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UNIVERSITY
of ALASKA

Many Traditions One Alaska

Fiscal Year 2026
Operating & Capital
Budget Requests

Actual Expenditures and Revenue FY23-FY24 and Budgets FY24-FY26 by Fund Source (in thousands of \$)

| | FY23 Actual | FY24 Actual | % Change FY23-FY24 Actual | FY24 Final Budget | FY25 Budget | FY26 BOR Budget | FY26 Governor's Proposed Budget |
|--|------------------|--------------------|---------------------------------|----------------------|-------------------|--------------------|---------------------------------------|
| Expenditures | | | | | | | |
| Personal Services ⁽¹⁾ | 462,080.0 | 527,820.1 | 14.2% | 533,236.4 | 575,312.7 | 602,795.5 | 624,342.1 |
| Other | 456,641.9 | 478,251.8 | 4.7% | 459,730.7 | 368,937.8 | 518,817.7 | 486,751.1 |
| Total Expenditures | 918,721.9 | 1,006,071.9 | 9.5% | 992,967.1 | 944,250.5 | 1,121,613.2 | 1,111,093.2 |
| Revenue | | | | | | | |
| Unrestricted General Funds (UGF) | | | | | | | |
| General Funds | 289,468.9 | 302,677.9 | 4.6% | 302,677.9 | 325,321.6 | 359,862.7 | 349,342.7 |
| General Funds One-time ⁽²⁾ | 6,626.0 | 13,707.3 | | 23,424.0 | 9,916.7 | | |
| General Funds Match | 4,777.3 | 4,777.3 | 0.0% | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 |
| GF/Mental Health Trust Funds | 776.7 | 765.3 | -1.5% | 955.8 | 1,005.8 | 1,005.8 | 1,005.8 |
| Unrestricted General Funds Subtotal | 301,648.9 | 321,927.8 | 6.7% | 331,835.0 | 341,021.4 | 365,645.8 | 355,125.8 |
| Designated General Funds (DGF) | | | | | | | |
| Technical & Vocational Education Program ⁽²⁾ | 6,167.3 | 6,633.8 | 7.6% | 6,633.8 | 7,205.5 | 6,634.6 | 6,634.6 |
| Higher Ed Investment Fund (one-time) ⁽²⁾ | | | | | 12,500.0 | | |
| License Plate Revenue | 0.1 | 0.1 | | 1.0 | 1.0 | 1.0 | 1.0 |
| University Receipts | | | | | | | |
| Student Tuition/Fees | 103,964.2 | 105,721.1 | 1.7% | 131,146.0 | 130,645.5 | 139,895.6 | 139,895.6 |
| Indirect Cost Recovery | 49,449.4 | 57,581.1 | 16.4% | 41,542.5 | 46,665.8 | 48,780.4 | 48,780.4 |
| Other University Receipts ⁽²⁾⁽³⁾ | 140,713.9 | 175,547.5 | 24.8% | 133,572.4 | 138,843.8 | 125,250.0 | 125,250.0 |
| University Receipts Subtotal | 294,127.5 | 338,849.7 | 15.2% | 306,260.9 | 316,155.1 | 313,926.0 | 313,926.0 |
| Designated General Funds Subtotal | 300,294.9 | 345,483.6 | 15.0% | 312,895.7 | 335,861.6 | 320,561.6 | 320,561.6 |
| Federal and Other Funds | | | | | | | |
| Federal Receipts (fed) | 171,974.8 | 186,139.9 | 8.2% | 188,234.5 | 191,837.0 | 216,257.8 | 216,257.8 |
| Federal Covid Receipts (fed) | 5,315.7 | 91.4 | | 91.4 | | | |
| Statutory Desig. Program Receipts (other) ⁽³⁾ | | | | | | 68,360.0 | 68,360.0 |
| State Inter Agency Receipts (other) | 14,953.7 | 18,241.5 | 22.0% | 20,116.0 | 11,116.0 | 11,116.0 | 11,116.0 |
| MHTAAR (other) | 1,456.7 | 1,858.4 | 27.6% | 2,092.5 | 2,112.5 | 1,870.0 | 1,870.0 |
| Federal and Other Funds Subtotal | 193,700.9 | 206,331.2 | 6.5% | 210,534.4 | 205,065.5 | 297,603.8 | 297,603.8 |
| Duplicated Funds | | | | | | | |
| CIP Receipts (other) | 3,106.2 | 7,482.0 | 140.9% | 8,581.0 | 4,181.0 | 4,181.0 | 4,181.0 |
| UA Intra-Agency Receipts (other) | 119,971.0 | 124,847.3 | 4.1% | 129,121.0 | 58,121.0 | 133,621.0 | 133,621.0 |
| Duplicated Funds Subtotal | 123,077.2 | 132,329.3 | 7.5% | 137,702.0 | 62,302.0 | 137,802.0 | 137,802.0 |
| Receipt Authority Subtotal | 617,073.0 | 684,144.1 | 10.9% | 661,132.1 | 603,229.1 | 755,967.4 | 755,967.4 |
| Revenue Subtotal | 918,721.9 | 1,006,071.9 | 9.5% | 992,967.1 | 944,250.5 | 1,121,613.2 | 1,111,093.2 |
| Less One-time Items | (6,626.0) | (13,707.3) | 106.9% | (23,424.0) | (25,087.6) | | |
| Total Revenue | 912,095.9 | 992,364.6 | 8.8% | 969,543.1 | 919,162.9 | 1,121,613.2 | 1,111,093.2 |

1. Governor's Proposed Budget FY26 Personal Services will be corrected to match BOR Budget (FY25 management plan plus the compensation increase) in Gov Amend.

2. One-time items include: FY23-FY26 \$30 million (UGF) for economic development and workforce training programs; FY25 \$200 thousand (UGF) for Alaska Center for Energy and Power's working group initiatives; FY25 \$14.6M (\$12.5 HEIF and \$2.1M UA Repts) for UAF's R1 initiative; and FY25 \$570.9 TVEP lapse.

3. SDPR are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose.

Pat Pitney, President

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UNIVERSITY
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January 21, 2025

Dear Alaska Legislator,

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's (UA) Fiscal Year 2026 (FY26) budget requests.

The university continues to empower Alaska and Alaska's workforce. The FY26 requests reflect key university needs and priorities while balancing rising fixed expenses with maintaining affordability for students. The regents submit these requests being mindful of the state treasury and accounting for positive enrollment trends and modest tuition increases.

Our budget is focused on these priorities:

- **Meeting necessary compensation increases and rising fixed costs (Operating: \$24.1 million)**

The request includes wage increases for employee groups as required by the collective bargaining agreements and 2.75% for non-union staff (\$20.1 million total). Two of the collective bargaining agreements expire in FY25: United Academics (expired 12/31/24) and United Academics Adjuncts (expires 6/30/25). Negotiations for those agreements are underway, and we anticipate submitting an amendment to incorporate FY26 increases for those two employee groups.

The request also addresses fixed cost increases (\$4.0 million) in key areas such as cybersecurity/IT, facilities, and utilities; this funding is necessary for continued stability throughout the system.

- **Improving enrollment, retention, and graduation to meet Alaska's workforce needs (Operating: \$5.0 million)**

Building on current momentum, this request will help implement recommendations from the Board's Ad Hoc Committee on Recruitment, Retention and Graduation and consultant EAB. Funding will support improved marketing, recruitment, and scholarship activities, advising and enrollment management, student enrollment services, high demand program expansion and technology enhancement, and campus safety.

- **Securing adequate funding for UA's outstanding deferred maintenance (Capital: \$60.0 million)**

Predictable and sufficient funding for UA's highest priority deferred maintenance allows UA to avoid costly and disruptive repairs. Conversations are ongoing about potential long-term strategies; in the meantime, UA will continue to prioritize a \$60.0 million capital request for our most urgent deferred maintenance needs across the system.

Our team looks forward to working with you this year to ensure that the university system remains positioned to meet our students and Alaska's needs. Thank you for your service to the state.

Sincerely,

A handwritten signature in blue ink that reads "Pat Pitney".

Pat Pitney, President

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Website References

University of Alaska

<http://www.alaska.edu/>

University of Alaska homepage.

University of Alaska, Board of Regents

<http://www.alaska.edu/bor/>

Information about the Board of Regents' activities and policies.

University of Alaska, Government Relations

<http://www.alaska.edu/government/>

Legislation and budget information with the potential to impact the University of Alaska.

University of Alaska System Office of Strategy, Planning and Budget

<http://www.alaska.edu/swbudget>

Information about the University of Alaska budget.

University of Alaska, Performance Measures

<https://www.alaska.edu/ir/analysis/>

Information and documents regarding Performance Measures.

University of Alaska, Goals & Measures

<https://www.alaska.edu/pres/goals-metrics/>

Information regarding Goals and Measures.

University of Alaska, UA in Review

<https://www.alaska.edu/ir/uainreview/index.php>

University of Alaska fact books by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

University of Alaska, Workforce Development

<https://www.alaska.edu/research/wd/reports.php>

Metrics regarding UA graduates contributing to the workforce in key Alaska industries.

University of Alaska, Fund Accounting

<http://www.alaska.edu/fund-accounting/>

University of Alaska annual audited financial reports.

State of Alaska, Office of Management and Budget

<http://omb.alaska.gov/>

OMB state budget information.

Alaska State Legislature

<https://w3.akleg.gov/index.php>

Information and links to legislative members, meetings, and bills.

Alaska Legislature, Legislative Finance Division

<http://www.legfin.state.ak.us/>

Information and links to state budget data.

<http://www.legfin.state.ak.us/Other/BudgetHandbook24.pdf>

Legislative Budget Handbook

Operating Budget

University of Alaska

FY26 Operating Budget Request

Stable state funding allows UA programs to continue to support Alaska businesses and industries, local communities, and state and national security. UA’s proposed FY26 operating budget includes an adjustment of \$35 million in state funds, for a total state appropriation of \$366 million. The Governor’s proposed operating budget supports \$24 million in state funds, for a total state appropriation of \$355 million.

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Through its universities and community campuses, UA is seen as innovative and essential to education, research, workforce, and economic development for Alaska and leads the nation in advancing the U.S. role in the changing Arctic. UA contributes to building Alaska’s workforce by retaining students through completing their academic goals. UA’s FY26 program requests focus on recruitment, retention, and graduation recommendations from EAB’s report.

FY26 Operating Budget Request Summary (in millions of \$)

| | UA BOR Budget (Revised) | | | | Governor's Proposed Budget | | | |
|---|-------------------------|-----------------------------|------------------------------------|------------------|----------------------------|-----------------------------|------------------------------------|------------------|
| | UGF | Designated, Fed, & Other | Duplicated Funds ⁽⁵⁾ | Total | UGF | Designated, Fed, & Other | Duplicated Funds ⁽⁵⁾ | Total |
| FY25 Base Operating Budget ⁽¹⁾ | \$331.1 | \$525.8 | \$62.3 | \$919.2 | \$331.1 | \$525.8 | \$62.3 | \$919.2 |
| FY26 Operating Budget Changes | | | | | | | | |
| Compensation ⁽²⁾ | 20.1 | 7.4 | | 27.5 | 20.1 | 7.4 | | 27.5 |
| Cyber Security, Maintenance, Utilities, & Auxiliaries | 4.0 | 17.0 | | 21.0 | 3.9 | 17.0 | | 20.9 |
| Recruitment, Retention, and Graduation Support | 5.0 | 4.9 | | 9.9 | | 4.9 | | 4.9 |
| Deferred Maintenance & Modernization Strategy | | | | | | | | |
| Other Requests | 5.4 | 23.6 | | 29.0 | | 23.6 | | 23.6 |
| Budget Adjustments ⁽³⁾⁽⁴⁾ | | 39.5 | 75.5 | 115.0 | | 39.5 | 75.5 | 115.0 |
| FY26 Operating Budget Changes | \$34.5 | \$92.4 | \$75.5 | \$202.4 | \$24.0 | \$92.4 | \$75.5 | \$191.9 |
| FY26 Operating Budget Total | \$365.6 | \$618.2 | \$137.8 | \$1,121.6 | \$355.1 | \$618.2 | \$137.8 | \$1,111.1 |

1. Excludes FY25: \$9.7 million UGF multi-year research funding for economic development and workforce training programs; \$200 thousand for the Alaska Center for Energy and Power's working group initiatives; \$14.6 million (\$12.5M HEIF and \$2.1M UA Rcpts) for UAF to achieve R1 status; and \$570.9 for TVEP lapse.

2. The UNAC (expired on 12/31/24) and UNAD (expires 6/30/25) contracts expire in FY25 and no increase has yet been negotiated for FY26. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process.

3. TVEP funding changes will be determined by the State Department of Labor in spring 2025.

4. SDPR are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose.

5. Duplicated funds are funds used for internal charges of services provided by central service departments to other university departments.

Of the \$984 million total non-duplicated budget authority, \$589 million (63%) is from unrestricted sources. Including, \$366 million from state general funds and \$223 million expected to be generated from unrestricted revenue sources to support general university operations. In FY26, \$351 million is expected to be generated from and to support restricted or designated activities, thus UA is directed by the funding entity as to how the funds may be spent.

In FY26 UA expects a \$11 million increase in unrestricted earned revenue. Tuition and fee revenue are projected to increase slightly (\$9 million, ~8%) as enrollment increases. Other unrestricted earned revenue, such as interest income, some university receipts, and indirect cost recovery (generated from restricted funds) are expected to increase slightly (\$2 million, ~2%).

In FY26 UA expects a \$13 million increase in designated and restricted earned revenue. UA projects federal revenue to increase by \$7 million (~3%). Other designated/restricted earned revenue, such as auxiliaries and non-federal grants/contracts are expected to increase (\$6 million, ~5%).

University of Alaska
FY26 Operating Budget Request Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

| | UA BOR Budget (Revised) | | | Governor's Proposed Budget | | |
|---|--|--|--------------------|--|--|--------------------|
| | Unrestr'd General Funds (UGF) | Designated, Federal and Other Funds | Total Funds | Unrestr'd General Funds (UGF) | Designated, Federal and Other Funds | Total Funds |
| FY25 Operating Budget⁽¹⁾ | 331,104.7 | 588,058.2 | 919,162.9 | 331,104.7 | 588,058.2 | 919,162.9 |
| Adjusted Base Requirements | | | | | | |
| Compensation Cost Increase | 20,121.1 | 7,361.7 | 27,482.8 | 20,121.1 | 7,361.7 | 27,482.8 |
| Salaries and Benefits ⁽²⁾ | 5,875.2 | 3,807.6 | 9,682.8 | 5,875.2 | 3,807.6 | 9,682.8 |
| Staff Benefits Under Recovery and Healthcare | 14,245.9 | 3,554.1 | 17,800.0 | 14,245.9 | 3,554.1 | 17,800.0 |
| Fixed Operating Cost Increases | 4,025.0 | 17,030.0 | 21,055.0 | 3,900.0 | 17,030.0 | 20,930.0 |
| Cyber Security & Information Technology | 825.0 | 1,830.0 | 2,655.0 | 700.0 | 1,830.0 | 2,530.0 |
| Facilities Maintenance and Break/Fix | 2,000.0 | 4,000.0 | 6,000.0 | 2,000.0 | 4,000.0 | 6,000.0 |
| Utilities | 1,200.0 | 1,200.0 | 2,400.0 | 1,200.0 | 1,200.0 | 2,400.0 |
| Auxiliary Operating Costs and Deficit Reduction | | 10,000.0 | 10,000.0 | | 10,000.0 | 10,000.0 |
| Adjusted Base Requirements Subtotal | 24,146.1 | 24,391.7 | 48,537.8 | 24,021.1 | 24,391.7 | 48,412.8 |
| Recruitment, Retention, & Graduation Support | 5,020.0 | 4,900.0 | 9,920.0 | | 4,900.0 | 4,900.0 |
| Deferred Maintenance & Modernization Strategy | | | | | | |
| UA continues legislative conversations about consistent annual state funding of \$35M to a "University of Alaska Major Maintenance and Modernization Fund". | | | | | | |
| UAA & UAF Athletics | 5,000.0 | 3,000.0 | 8,000.0 | | 3,000.0 | 3,000.0 |
| Economic Growth for Alaska | 375.0 | 600.0 | 975.0 | | 600.0 | 600.0 |
| Federal Grants & Contracts | | 20,000.0 | 20,000.0 | | 20,000.0 | 20,000.0 |
| Other Requests Subtotal | 10,395.0 | 28,500.0 | 38,895.0 | - | 28,500.0 | 28,500.0 |
| Budget Adjustments | | | | | | |
| Mental Health Trust Authority (MHT) | | (242.5) | (242.5) | | (242.5) | (242.5) |
| Technical Vocational Edu. Program (TVEP) ⁽³⁾ | | TBD | - | | TBD | - |
| Statutory Designated Program Receipt (SDPR) ⁽⁴⁾ | | 39,760.0 | 39,760.0 | | 39,760.0 | 39,760.0 |
| UA Receipts Reclassification to SDPR | | (28,600.0) | (28,600.0) | | (28,600.0) | (28,600.0) |
| SDPR Reclassification from UA Receipts | | 28,600.0 | 28,600.0 | | 28,600.0 | 28,600.0 |
| UA Intra-Agency Receipts | | 75,500.0 | 75,500.0 | | 75,500.0 | 75,500.0 |
| Budget Adjustment Subtotal | - | 115,017.5 | 115,017.5 | - | 115,017.5 | 115,017.5 |
| FY26 Operating Budget Changes | 34,541.1 | 167,909.2 | 202,450.3 | 24,021.1 | 167,909.2 | 191,930.3 |
| FY26 Operating Budget Total | 365,645.8 | 755,967.4 | 1,121,613.2 | 355,125.8 | 755,967.4 | 1,111,093.2 |

1. Excludes FY25: \$9.7 million UGF multi-year research funding for economic development and workforce training programs; \$200 thousand for the Alaska Center for Energy and Power's working group initiatives; \$14.6 million (\$12.5M HEIF and \$2.1M UA Rcpts) for UAF to achieve R1 status; and \$570.9 for TVEP lapse.

2. The UNAC (expired on 12/31/24) and UNAD (expires 6/30/25) contracts expire in FY25 and no increase has yet been negotiated for FY26. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process.

3. TVEP funding changes will be determined by the State Department of Labor in spring 2025.

4. SDPR are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose.

Compensation Cost Increase

(GF: \$20,121.1, NGF: \$7,361.7, Total: \$27,482.8)

In accordance with the University of Alaska's (UA) mission, UA is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY26 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75% wage increase for non-union staff.

The UNAC (expired on 12/31/24) and UNAD (expires 6/30/25) contracts expire in FY25 and no increase has yet been negotiated for FY26. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the UA Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

In FY26, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7M) and under-recovery in FY24 (\$10.8M). The FY26 budget includes a \$14.3 million (\$17.8M total) request to help offset the cost increases.

Cyber Security & Information Technology

(GF: \$825.0, NGF: \$1,830.0, Total: \$2,655.0)

UASO Centrally Managed Software

(GF: \$200.0, NGF: \$0.0, Total: \$200.0) *One-Time Item*

The Office of Information Technology (OIT) manages numerous administrative and academic computing contracts that benefit multiple departments across the UA system. These contracts cover hardware and software maintenance as well as site licensing. By managing contracts centrally, OIT is able to leverage cost savings and efficiencies by reducing administrative overhead and consolidating vendor services. Examples include Enterprise Resource Planning (Ellucian), Learning Management System (Blackboard), Network Firewalls (Palo Alto), Email and storage (Microsoft, Google), Database platforms (Oracle), and several cybersecurity solutions. Annual increases to hardware and software maintenance contracts are typically 3-6% and in the last three years have increased at a faster rate. The projected increase in FY26 for all computing contracts administered by OIT is 5%, or \$200,000.

IT, Software Licensing, and Contractual Increases

(GF: \$500.0, NGF: \$500.0, Total: \$1,000.0)

Ongoing campus-wide software and contract licensing renewals ensure that students, faculty, staff, and researchers have full access to critical technologies. Personnel cost increases to recruit and retain IT professionals continue to grow. These requests cover projected renewal costs for software and contractual licensing tools, increase technology capacity across the system, and support employee recruitment and retention within this area.

UAA-IT and Software Licensing Increases

(GF: \$225.0, NGF: \$225.0, Total: \$450.0)

About \$1.5 million of spending is associated with centrally managed software licenses for the institution (an increase of 32% since FY20).

UAF Campus-Wide IT Contractual Increases

(GF: \$225.0, NGF: \$225.0, Total: \$450.0)

Spending on IT centralized campus-wide software is about \$553K for central computing.

UAS Campus-Wide IT Contractual Increases

(GF: \$50.0, NGF: \$50.0, Total: \$100.0)

Annual increases for hardware and software maintenance are typically 3-6% and in the last three years have increased at a faster rate. Current costs for cybersecurity, IT, and software licensing are \$508K.

UAA Classroom Equipment Deferred Maintenance (DM)

(GF: \$125.0, NGF: \$125.0, Total: \$250.0) *GF not included in Gov's Proposed Budget*

Costs for A/V equipment, post-COVID expectations, and the personnel to support this equipment, have increased dramatically in recent years. Spending varies from \$40K-\$200K in a given year and funding is from available salary savings.

UASO Security Request: Updating Firewall Hardware

(GF: \$0.0, NGF: \$500.0, Total: \$500.0) *One-Time Item*

Additional funding is required to address aging firewall hardware at each university; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.

This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university's firewall hardware.

UASO Cybersecurity Regulatory Compliance

(GF: \$0.0, NGF: \$130.0, Total: \$130.0)

Evolving regulatory compliance in the cybersecurity field has created the need for mandatory security awareness training. The diversity of our universities and our unique employment models dictate a need for a flexible platform for security awareness and data security training. Improving UA's vulnerability management program is also a strategic goal; supporting UA campuses in deploying an enterprise-wide patch-management system that can be tailored to multiple environments, including research, campus IT, and other organizations, is a top priority.

This is ongoing funding from the Office of Information Technology (OIT) equipment reserve fund to continually meet cybersecurity regulatory compliance needs across the system.

UASO Modernizing the Wide Area Network (WAN) Hardware Refresh and Broadband Connectivity

(GF: \$0.0, NGF: \$575.0, Total: \$575.0) *\$175K is One-Time Item*

A substantial investment in modernizing the community campus wide area network (WAN) is essential to ensure UA's continued competitiveness and ability to deliver high-quality educational experiences. Our current network infrastructure at several community campus locations is obsolete, characterized by slow speeds and an inability to support the increasingly complex applications and data-intensive demands of contemporary education and research.

- One-time funding (\$175,000) from network fee revenue to refresh equipment necessary to deliver WAN services at Sitka, Ketchikan, Seward, and Kodiak.

University of Alaska
FY26 Operating Budget Request Descriptions (continued)

- Ongoing funding (\$150,000) from network fee revenue to address future hardware needs as other locations come due for refresh and replacement.

Broadband costs have been deferred for the last two years due to savings acquired as a result of negotiations with service providers having significant manufacturing delays in the supply chain to acquire the equipment necessary to deliver contractual services.

- Ongoing funding (\$250,000) from network fee revenue to address connectivity needs across the UA system.

**Facilities Maintenance and Break/Fix
(GF: \$2,000.0, NGF: \$4,000.0, Total: \$6,000.0)**

Facilities maintenance funding is necessary to preserve capital assets critical to UA's mission. Several years of reduced operating budgets and minimal capital funds have increased the ongoing risk and evidence of building failures.

UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY25), with a long-term goal to reach a minimum of \$60.0 million. UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

State-funded appropriations for UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of UA's aging facilities. Capital DM/R&R funding averaged \$31.0 million from FY07-FY15, but has dropped to an average of \$17.0 million in the last three years. This has put additional strain on UA's operating budget to fund preventative and current facility maintenance needs.

**Utilities Cost Increases
(GF: \$1,200.0, NGF: \$1,200.0, Total: \$2,400.0)**

**UAA Utilities
(GF: \$275.0, NGF: \$275.0, Total: \$550.0)**

Chugach Electric filed a rate case to harmonize rates between the legacy Chugach and Anchorage municipal light & power (ML&P) service areas, as well as address revenue shortfalls. Based on the proposed permanent rate increase, UAA expects electrical costs to increase by as much as 12% once the rates are approved.

**UAF Utilities and Custodial Services (Troth Yeddha'/CIS)
(GF: \$925.0, NGF: \$925.0, Total: \$1,850.0)**

This request covers projected \$1.3 million in FY26 utilities cost increases (electrical, fuel, water, and sewer) at the Troth Yeddha' Fairbanks campus and rural community campuses. Commodity costs for utility inputs have all increased, impacting the rates. This request also covers projected custodial cost increases of \$550,000. These are critical services that ensure a safe and clean campus environment for students, faculty, and staff.

**Auxiliary Operating Costs and Deficit Reduction
(GF: \$0.0, NGF: \$10,000.0, Total: \$10,000.0)**

Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary services.

University of Alaska
FY26 Operating Budget Request Descriptions (continued)

Additional revenue generated by auxiliary services will be directed to cover current operating costs and reduce any prior deficit.

Statutory Designated Program Receipt Authority

(GF: \$0.0, NGF: \$39,760.0, Total: \$39,760.0)

Statutory Designated Program Receipts (SDPR) are received by UA from a non-federal third party. UA must spend the funds as agreed upon by the gift, grant, or contract.

Previously, earned revenue from corporations, local governments, non-profit entities, and foundation endowment were classified as University Receipts. This activity (estimated \$68.4 million in FY26) has historically been reported using UA Receipt authority, but would more appropriately be considered SDPR.

UA can reclassify \$28.6 million of current University Receipts and requests an increase of \$39.8 million of Statutory Designated Program Receipts.

UA Intra-Agency Receipt Authority

(GF: \$0.0, NGF: \$75,500.0, Total: \$75,500.0)

UA Intra-Agency Receipts are funds used for internal charges of services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

System Office allocation (\$15.5 million)

Human Resources shared services (\$8.4 million) – increased expenses to the universities due to an increase in labor and operating costs – contractual services with an increase in automation contracts required to remain compliant with state and federal regulations. There will be a “true-up” in FY26 for FY24 expenses, which may increase the universities’ responsibility for covering the full shared services cost.

Procurement shared services (\$4.8 million) – increased expenses to the universities due to an increase in labor costs and more spending activity at the university level.

Risk shared services (\$2.3 million) – increased expenses to the universities due to a year-over-year increase in insurance expenses and workers’ compensation claims.

Troth Yeddha’ Campus allocation (\$60.0 million)

The UAF R/V Sikuliaq, which became fully operational in FY16, records \$20.0 million in intra-agency receipt revenue annually.

In FY17, UA changed the accounting process for recording UA matching funds. This resulted in a significant improvement of accounting efficiency for this funding group; \$9.0 million in additional authority is needed to record activity for UA matching funds.

In FY20, the process used for utility recharge operations was converted to use standard intra-agency transfer (IAT) receipts which resulted in an increase of approximately \$23.0 million in IAT activity.

Cost and volume of recharge activity increase annually, resulting in the need for at least \$8.0 million in additional authority over historical levels.

University of Alaska
FY26 Program Requests Summary
(in thousands of \$)

| | UA BOR Budget (Revised) | | | Governor's Proposed Budget |
|--|--|---|-----------------|---|
| | Unrestr'd General Funds (UGF) | Designated, Federal & Other Funds | Total Funds | Designated, Federal & Other Funds |
| Recruitment, Retention, and Graduation Support⁽¹⁾ | 5,020.0 | 4,900.0 | 9,920.0 | 4,900.0 |
| Marketing, Recruitment, Scholarships ⁽²⁾ | 1,890.0 | 2,850.0 | 4,740.0 | 2,850.0 |
| <i>UAA Recruit Alaska's Students: Bolstering Student Aid and Outreach Programs</i> | 600.0 | 1,200.0 | 1,800.0 | 1,200.0 |
| <i>UAA Recruitment, Strategic Enrollment Marketing & Communications</i> | 500.0 | 700.0 | 1,200.0 | 700.0 |
| <i>UAF Recruitment, Strategic Enrollment Marketing & Communications: Pursuing Lower 48 & International Student Markets</i> | 600.0 | 750.0 | 1,350.0 | 750.0 |
| <i>UAS Recruitment Support (Juneau, Ketchikan, Sitka): Boosting Recruitment of and Outreach to Out-Of-State Students</i> | 190.0 | 200.0 | 390.0 | 200.0 |
| Advising and Enrollment Management ⁽²⁾ | 1,355.0 | 850.0 | 2,205.0 | 850.0 |
| <i>UAA Improving the Retention of Alaska's Students</i> | 330.0 | 450.0 | 780.0 | 450.0 |
| <i>UAF Retention and Graduation Rate Improvements</i> | 600.0 | 300.0 | 900.0 | 300.0 |
| <i>UAS Fueling Dual Enrollment and Matriculation to UAS (Juneau, Ketchikan, and Sitka): Dual Enrollment Coordinator</i> | 125.0 | 100.0 | 225.0 | 100.0 |
| <i>UASO EAB Recruitment, Retention, and Graduation Initiatives</i> | 300.0 | | 300.0 | |
| Student Enrollment Services ⁽²⁾ | 1,000.0 | 1,100.0 | 2,100.0 | 1,100.0 |
| <i>UAA Enrollment Team Support</i> | 600.0 | 500.0 | 1,100.0 | 500.0 |
| <i>UAF Efficient International Student Processing, Graduate School & Financial Aid Support</i> | 400.0 | 600.0 | 1,000.0 | 600.0 |
| High Demand Program Expansion and Technology Enhancement | 325.0 | 100.0 | 425.0 | 100.0 |
| <i>UAF Technology Capacity to Improve Student Experience</i> | 150.0 | - | 150.0 | - |
| <i>UAF Year-to-Career Workforce Expansion: CTC License Practitioner Nurse and Fire Sciences</i> | 175.0 | 100.0 | 275.0 | 100.0 |
| Campus Safety | 450.0 | - | 450.0 | - |
| <i>UAF Improving Public Safety & Campus Physical Security</i> | 200.0 | | 200.0 | |
| <i>UAS Increasing Retention of Students and Employees by Improving Campus Safety and Physical Security Measures (Juneau, Ketchikan, Sitka)</i> | 250.0 | | 250.0 | |
| Athletics⁽²⁾ | 5,000.0 | 3,000.0 | 8,000.0 | 3,000.0 |
| UAA Strengthen the Foundation of Seawolf Athletics | 2,500.0 | 2,000.0 | 4,500.0 | 2,000.0 |
| UAF Increasing Alaska's Competitiveness – Nanook Athletics & Division I Hockey | 2,500.0 | 1,000.0 | 3,500.0 | 1,000.0 |
| Economic Growth for Alaska | 375.0 | 600.0 | 975.0 | 600.0 |
| UAF Ensuring Alaska's Resilience through Food Security | 200.0 | 600.0 | 800.0 | 600.0 |
| UAF Research Field Safety and Regulatory Oversight | 175.0 | - | 175.0 | - |
| Federal Grants & Contracts | - | 20,000.0 | 20,000.0 | 20,000.0 |
| UAA Earmarks | | 2,800.0 | 2,800.0 | 2,800.0 |
| UAF Earmark and Plus-Ups | | 16,000.0 | 16,000.0 | 16,000.0 |
| UAS Earmarks | | 1,200.0 | 1,200.0 | 1,200.0 |
| Program Total | 10,395.0 | 28,500.0 | 38,895.0 | 28,500.0 |

1. BOR FY26 priorities subject to modification post EAB's report.

2. Governor's Proposed Budget One-Time Item

Recruitment, Retention, and Graduation Support

(GF: \$5,020.0, NGF: \$4,900.0, Total: \$9,920.0; 26 FTE)

(GF: \$0.0, NGF: \$4,900.0, Total: \$4,900.0; 22 FTE) Gov's Proposed Budget \$4.8M One-Time Item

Marketing, Recruitment, Scholarships

(GF: \$1,890.0, NGF: \$2,850.0, Total: \$4,740.0; 6 FTE)

(GF: \$0.0, NGF: \$2,850.0, Total: \$2,850.0; 6 FTE) Gov's Proposed Budget One-Time Item

UAA Recruit Alaska's Students: Bolstering Student Aid and Outreach Programs

(GF: \$600.0, NGF: \$1,200.0, Total: \$1,800.0; 0 FTE)

(GF: \$0.0, NGF: \$1,200.0, Total: \$1,200.0; 0 FTE) Gov's Proposed Budget One-Time Item

As Alaska's largest workforce provider, UAA strives to be an institution of first choice for Alaska's students. This request adds capacity consistent with UAA's strategic enrollment management (SEM) plan by funding programs proven to have high ROI. This request supports the SEM plan with services from Motimatic and increased funding for the Seawolf Start and Seawolf Persist scholarships.

ROI: UAA has utilized Motimatic's services to re-enroll stopped-out students as well as recruit new students. This request is critical to achieving the Board's enrollment goals. Motimatic is a "pay for success" program, where they are effectively compensated on a finders-fee basis. This program enables our existing recruitment staff to focus their efforts on other segments of our recruitment targets. The Seawolf Start and Seawolf Persist scholarships are institutional aid programs meant to incentivize recruitment and retention. Seawolf Start is a \$500 one-time scholarship for incoming, first-time freshmen. Seawolf Persist is a \$1,000/semester scholarship for the recipients of the Seawolf Start and meant to encourage retention. Both programs have shown success at attracting and retaining students. It is anticipated that this will bring in an additional 120 students with tuition revenue of \$5,800 per year for an approximate total of \$700,000.

UAA Recruitment, Strategic Enrollment Marketing & Communications

(GF: \$500.0, NGF: \$700.0, Total: \$1,200.0; 0 FTE)

(GF: \$0.0, NGF: \$700.0, Total: \$700.0; 0 FTE) Gov's Proposed Budget One-Time Item

As Alaska's largest workforce provider, UAA strives to be an institution of first choice for Alaska's students. This request supports UAA's strategic enrollment management (SEM) plan by bolstering contracted recruitment marketing efforts.

ROI: To achieve the Board's enrollment goals, UAA needs additional funding focused on marketing contracts. These contracts will include both in-state and out-of-state efforts. Existing marketing funds have been leveraged to great success to attract new students to UAA. Additional funds will enhance this success and grow UAA's earned revenue. With 25 out-of-state students \$841 per credit for 24 credits will approximately bring in \$500,000.

UAF Recruitment, Strategic Enrollment Marketing & Communications: Pursuing Lower 48 & International Student Markets

(GF: \$600.0, NGF: \$750.0, Total: \$1,350.0; 4 FTE)

(GF: \$0.0, NGF: \$750.0, Total: \$750.0; 4 FTE) Gov's Proposed Budget One-Time Item

Efforts to grow UAF's enrollment funnel (student inquiries) have been hugely successful with over 100% growth (an additional 2,000 applications) in the past year. This success has surpassed

our human recruitment capacity. As a result, investing in dedicated recruiters for international, corporate, and Lower 48 markets is essential to capitalize on our successes in growing the number of enrolled students. A specialized recruiter for each area will allow UAF to build strong relationships with prospective students and corporate partners, tap into key markets, and tailor recruitment strategies to meet the unique needs of these diverse populations. This focused approach will enhance UAF's ability to attract top talent, create new pipelines for student enrollment, and ultimately contribute to the university's growth and success.

This investment in marketing and outreach for international and contiguous U.S. student markets is crucial to enhance UAF enrollments. As the university is facing increased competition for a shrinking pool of prospective students, both domestically and globally, targeted and robust marketing initiatives are essential to attract a diverse and talented student body. UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage with prospective students through personalized outreach strategies.

ROI: Recruiters typically have a 200% ROI which is about 35-40 students per recruiter.

Investment in student marketing and outreach has repeatedly shown a 5-7x return over time. Early results indicate UAF recruited about 100 additional non-resident first-year students by joining the Common App, equivalent to an additional \$500,000 in net revenue. For this investment in out-of-state recruiting, UAF projects an additional 70-80 students initially; which could generate upwards of \$1.5 million in total tuition receipts (\$898 per credit x 24 credits). This combined with other improvements in enrollment marketing/outreach and processing efficiencies will lead to greater revenue generation in other UAF areas.

UAS Recruitment Support (Juneau, Ketchikan, Sitka): Boosting Recruitment of and Outreach to Out-Of-State Students

(GF: \$190.0, NGF: \$200.0, Total: \$390.0; 2 FTE)

(GF: \$0.0, NGF: \$200.0, Total: \$200.0; 2 FTE) Gov's Proposed Budget One-Time Item

Funding is requested to bolster the outreach efforts that UAS has initiated to meet its strategic enrollment goals. This request would fund two positions that are specifically focused on boosting out-of-state recruitment for all three UAS campuses. Currently, UAS has two in-state recruiters (2.0 FTE) but additional recruiters to draw students from targeted areas in the contiguous U.S. are needed to meet overall enrollment targets.

ROI: UAS expects that two additional FTEs will serve to increase tuition-based revenue through increased rates of out-of-state student recruitment. Paired with retention efforts and internal investment in admissions outreach/marketing, having two additional recruiters will enable UAS to meet goals to increase yearly student headcount more effectively.

If the goal to increase total recruitment (in and out-of-state) by 5% by the end of FY27 is met, and at least 20% of those students were from out of state, a total revenue of \$1.4 million could be realized (based on \$686,300 from 34 out-of-state students at \$841/credit for 24 credits plus \$798,200 from 138 in-state students taking 24 credits per year at \$241/credit).

Advising and Enrollment Management

(GF: \$1,355.0, NGF: \$850.0, Total: \$2,205.0; 5 FTE)

(GF: \$0.0, NGF: \$850.0, Total: \$850.0; 5 FTE) Gov's Proposed Budget One-Time Item

UAA Improving the Retention of Alaska's Students

(GF: \$330.0, NGF: \$450.0, Total: \$780.0; 3 FTE)

(GF: \$0.0, NGF: \$450.0, Total: \$450.0; 3 FTE) Gov's Proposed Budget One-Time Item

As Alaska's largest workforce provider, UAA strives to be an institution of first-choice for Alaska's students. This request supports UAA's SEM plan by adding academic advisors to handle increased student caseload. This addition is critical to improving UAA's retention efforts.

ROI: As our recruitment efforts succeed in attracting new students to UAA, we need to expand our team of academic advisors. This request is critical to retaining the students that we have spent considerable resources recruiting, ensuring they stick with their academic journey, and join the Alaska workforce with their credentials in hand. In addition to retention, advising support is key to keeping students on track and improving UAA's time to award. With the addition of two-three academic advisors the persistence of students is anticipated to increase with approximately 50 more students continuing their degree program, 12 out-of-state at \$841/credit for 24 credits, \$242,000 in revenue, and 38 in-state students at \$241/credit for 24 credits, \$220,000 in tuition revenue.

UAF Retention and Graduation Rate Improvements

(GF: \$600.0, NGF: \$300.0, Total: \$900.0; 2 FTE)

(GF: \$0.0, NGF: \$300.0, Total: \$300.0; 2 FTE) Gov's Proposed Budget One-Time Item

UAF's Strategic Enrollment Planning efforts have posted year-on-year enrollment successes and need further support to maintain growth momentum. In the year ahead, UAF will focus on closing the gaps in the student success cycle, especially focused on student retention and degree completion initiatives. These efforts require retention data collection and analysis and the systematization of a predictive student retention model for rapid and dynamic interventions in line with national best practices for open enrollment state institutions. This investment will support successful degree completion for Alaskans who have some college experience but have not yet attained a degree.

Comprehensive advising is an intentional, research informed, and data-driven high impact practice in higher education. UAF has demonstrated that Student Support Services have a statistically significant impact on the persistence and graduation rates of students from traditionally underrepresented or under-resourced backgrounds. Comprehensive advisors not only help to close equity gaps that exist, which aid in meeting mission fulfillment indicators for accreditation, they nearly pay for themselves twice over within one academic year.

UAF Career Services, first year advising, and digital literacy tools make up additional key components of this request. Career Services currently has a ratio of 7,425 students to one advisor, far above the national average of 2,900 students per staff member. A second career advisor would double capacity, alleviate advisor overload, and support UAF's accreditation goal to prepare students for the workforce by connecting students to employment and internship opportunities. Additionally, with the implementation of the federal Gainful Employment Regulations in July 2024, Career Services will play an increasingly vital role in liaising with departments and connecting students to internship and job opportunities. As UAF expands

efforts to increase enrollment, the first-year advising office must grow its capacity to onboard, advise, and register students. Literacy tools embedded within Disability Support Services needed to address ADA requirements are also part of a successful experience.

ROI: This initiative will increase retention, student success, and graduation rates resulting in more than 150-200 students retained to graduation, providing commensurate tuition estimated between \$1-\$1.4 million in total tuition revenue (\$298 per credit x 24 credits). This next-generation enrollment strategy strengthens the enrollment cycle and incorporates new regulatory requirements, thus maximizing the value of existing investments in marketing, recruitment, scholarships, and program modernization.

UAF's data from AY2021/2022 shows a 25.9% difference in persistence for students who attended an advising appointment. ROI includes improvements for ADA digital access requirements and increasing accessibility to all students, staff, and faculty for UA websites and online information.

**UAS Fueling Dual Enrollment and Matriculation to UAS (Juneau, Ketchikan, and Sitka):
Dual Enrollment Coordinator**

(GF: \$125.0, NGF: \$100.0, Total: \$225.0; 0 FTE)

(GF: \$0.0, NGF: \$100.0, Total: \$100.0; 0 FTE) Gov's Proposed Budget One-Time Item

Funding is requested to bolster the outreach efforts that UAS has initiated to meet its enrollment targets. A crucial element of this approach is the Dual Enrollment Program, which allows students to earn college credit while still attending high school. While this position currently exists, a permanent funding source has not been established for it and is subject to yearly re-allocations if the funds are available.

The Dual Enrollment Coordinator plays a pivotal role in managing and expanding participation in the program. Based in Juneau but liaising with Sitka and Ketchikan staff, this position is responsible for engaging with and meeting the needs of high school students, their families, school counselors, and school administrators to facilitate seamless enrollment into UAS, provide logistical support, and ensure positive and enriching educational experiences. The position is also responsible for complying with internal policies and administrative procedures to fulfill objectives and completing outreach plans for targeted schools and student populations. UAS' aim is to give high school students the direct support and information they need to enroll in dual enrollment while in high school and then consider matriculating to UAS after graduation.

ROI: UAS expects that this position will ultimately increase tuition-based revenue through increased rates of student matriculation to UAS, ultimately leading to an increased number of graduates entering the Alaskan workforce. In FY24, 686 UAS students (unduplicated headcount) were dual-enrollment students. Historically, our data shows that approximately 20% of these students will eventually become degree-seeking students at UAS. With a dedicated Dual Enrollment Coordinator working closely with our Admissions recruiters and our staff in Sitka and Ketchikan, our goal is to increase this conversion rate to 33% by the end of FY27. This would result in estimated additional revenue of \$515,000 per year upon matriculation to UAS (based on an additional 89 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

UASO EAB Recruitment, Retention, and Graduation Initiatives

(GF: \$300.0, NGF: \$0.0, Total: \$300.0; 0 FTE) *Not included in Gov's Proposed Budget*

The funding is requested for the implementation of recruitment, retention, and graduation recommendations from EAB. This would support system-wide approaches for student success and allow the Board of Regents to invest in high-impact recommendations at the system level. This could include contractual services with EAB or other consultants, marketing, system-wide surveys, etc.

Student Enrollment Services

(GF: \$1,000.0, NGF: \$1,100.0, Total: \$2,100.0; 9 FTE)

(GF: \$0.0, NGF: \$1,100.0, Total: \$1,100.0; 9 FTE) Gov's Proposed Budget One-Time Item

UAA Enrollment Team Support

(GF: \$600.0, NGF: \$500.0, Total: \$1,100.0; FTE: 5)

(GF: \$0.0, NGF: \$500.0, Total: \$500.0; FTE: 5) Gov's Proposed Budget One-Time Item

UAA's strategic enrollment management (SEM) planning efforts have been bearing fruit these past two years and require additional funding to maintain momentum. With existing momentum and added advertising dollars, additional personnel is needed to effectively decrease the time from first contact to enrollment, including communications and outreach personnel. This request supports UAA's SEM plan by adding Enrollment Services personnel, such as the enrollment communications team - a central team that supports all colleges, Mobile Go operations - a new effort to ensure UAA's recruitment team is present at community events all across the region, and financial aid personnel.

ROI: To achieve the Board's enrollment goals UAA needs additional support for the teams within its Enrollment Services division. This support ensures the necessary staff are in place to leverage the marketing efforts of the other requests and handle the increased workload of several hundred more students per year. These efforts are likely to bring in an additional 85 in-state students, \$241/credit for 24 credits, recruited in the amount of \$500,000 in tuition revenue.

UAF Efficient International Student Processing, Graduate School & Financial Aid Support

GF: \$400.0, NGF: \$600.0, Total: \$1,000.0; 4 FTE)

GF: \$0.0, NGF: \$600.0, Total: \$600.0; 4 FTE) Gov's Proposed Budget One-Time Item

This initiative will increase UAF graduate enrollment and retention, especially at the PhD level, and implement graduate admissions processing improvements to strengthen the graduate and international student pipeline. This initiative also supports an additional Financial Aid advisor to ensure compliance with federal and state rules for student loan and scholarship payments. A comprehensive financial plan is a key component of a student's decision to attend UAF. The funding will allow the graduate school to increase graduate student admissions, retention, graduation, and provide financial and other support services for graduate student success. International Student and Scholar Services (ISSS) needs to accommodate the additional workload for processing visas and immigration paperwork for an increased number of incoming students. This investment will allow ISSS to provide support to units that are enrolling more international students and hiring more international employees.

ROI: Improving graduate admissions including international student processing will contribute to an estimated 10-20% increase in graduate enrollment and retention. This will enhance global recognition for UAF's high research productivity, attract globally competitive faculty, staff, and

FY26 Operating Budget Program Requests (continued)

students, and increase student enrollment. ROI estimates are based on 80 to 120 additional graduate students, resulting in tuition revenue in upwards of \$800,000 (\$555 per credit x 18 credits).

High Demand Program Expansion and Technology Enhancement

(GF: \$325.0, NGF: \$100.0, Total: \$425.0; 3 FTE)

(GF: \$0.0, NGF: \$100.0, Total: \$100.0; 2 FTE) Gov's Proposed Budget

UAF Technology Capacity to Improve Student Experience

(GF: \$150.0, NGF: \$0.0, Total: \$150.0; 1 FTE) *Not included in Gov's Proposed Budget*

An investment in Nanook Technology Services (NTS) will stabilize staffing levels to effectively provide technology support and increase the capacity and efficiency of the Systems Engineering and Technology Support Services teams. It will enable the shift from reactive to proactive technology capability management and enable the development of innovative solutions to minimize process pain points that detract from the overall student experience including in the enrollment process.

ROI: Technology service enhancements create efficiencies for students, improving response times and reducing barriers to entry. Technology support is a critical part of UAF operations and requires core operational stability; this market is also extremely competitive, making it challenging to recruit and retain skilled technologists. This is a necessary investment in capacity to meet baseline technology-related demands. For each 1% increase in enrollment via technology-enabled processes, this generates in upwards of \$400,000 of additional revenue for the university.

UAF Year-to-Career Workforce Expansion: CTC Licensed Practitioner Nurse and Fire Sciences

(GF: \$175.0, NGF: \$100.0, Total: \$275.0; 2 FTE)

(GF: \$0.0, NGF: \$100.0, Total: \$100.0; 2 FTE) Gov's Proposed Budget

UAF is responding to Alaska's high-demand workforce needs in healthcare programs and fire sciences.

A Health Programs Coordinator/Licensed Practitioner Nurse (LPN) Faculty will coordinate across health program areas and support program growth and development, engage with business and industry, implement practices that avoid duplication of efforts, and provide high level and effective stewardship of resources. The role will support LPN Accreditation Commission for Education in Nursing (ACEN) accreditation, teach in the LPN program, and work to ensure adequate clinical experiences across programs.

A similar investment in the Fire Science program leadership will expand capacity to teach including customized annual training programs and wildland fire. The Fire Science program features specialized certifications that can be used stand alone for employment, professional development, and are a part of the AAS Fire Science degree. These credits also articulate into the Bachelor of Security and Emergency Management (BSEM) and the Bachelor of Applied Management (BAM) degrees at the College of Business and Security Management (CBSM).

ROI: Investing in UAF's workforce expansion programs will yield a substantial return by addressing critical workforce shortages in Alaska. Graduates will fill high-demand positions,

FY26 Operating Budget Program Requests (continued)

contributing to a stronger Alaska economy while enhancing essential services for residents across the state. This investment will support both expansion of existing capacity and program start-up, and it will increase the enrollment capacity at UAF by approximately 40-60 students per year, or \$200,000 to \$300,000 in tuition revenue (\$241 per credit x 24 credits). Because programs can be completed in less than one year, and in some cases a few months, this investment will provide a much needed pipeline of talent for the Alaska workforce almost immediately.

Campus Safety

(GF: \$450.0, NGF: \$0.0, Total: \$450.0; 3 FTE) *Not included in Gov's Proposed Budget*

UAF Improving Public Safety & Campus Physical Security

(GF: \$200.0, NGF: \$0.0, Total: \$200.0; 2 FTE) *Not included in Gov's Proposed Budget*

This request supports safety and emergency preparedness for the Troth Yeddha' campus and UAF's rural campuses for students, staff and faculty in addition to assuring UAF maintains compliance with state and federal regulatory obligations. This request supports the University Police and Fire Departments, including support for proactive fire safety inspections and safety reporting, and adds emergency response staffing capacity in UAF dispatch (the Emergency Communication Center), which coordinates daily and after hours communication to UAF 24/7. The Emergency Communication Center is the information conduit for Police, EMS, Fire, Residence Life, Facility Services, Shuttle Services, emergency alerts, and leadership notifications for any safety or emergency incident at UAF, and ensures student and employee safety is paramount.

ROI: This request assures that UAF maintains compliance with state and federal regulatory obligations and reduces institutional risk in several areas, such as emergency incidents and response, and permits additional proactive management of fire or other safety risks. It enables the proper staffing to ensure 24/7 dispatch and emergency response services; without which, UAF would be required to reduce its response hours. This will reduce losses due to damage, thefts, or other incidents, improve the overall safety on campus, and has a direct impact on enrollment. Incidents could include violent intruder, active shooter, fire/explosion, hazardous material events, medical emergencies, building or campus evacuations, lockdowns, winter safety, natural disasters, criminal activity, etc. Expanding safety and dispatch capacity increases UAF's ability to successfully respond and avoid worst-case risk scenarios with life or property. Federal Clery Act compliance and reporting requirements continue to grow and increase in complexity, as such, expanded capacity in these critical safety areas will reduce risks of non-compliance and improve the physical safety presence on the Troth Yeddha' campus. By retaining even 1% of UAF students on campus via improved campus safety conditions ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

UAS Increasing Retention of Students and Employees by Improving Campus Safety and Physical Security Measures (Juneau, Ketchikan, Sitka)

(GF: \$250.0, NGF: \$0.0, Total: \$250.0; 1 FTE) *Not included in Gov's Proposed Budget*

The safety of students and employees is paramount to the success of an institution and is an important key to retention. Over the past year, students and employees have raised safety concerns to campus leadership, especially with respect to Title IX issues. In concert with their demands for Title IX reform, students specifically requested that general campus safety be

FY26 Operating Budget Program Requests (continued)

increased with additional cameras and the presence of a safety officer to aid in addressing security concerns more quickly and efficiently. Hence, UAS is requesting the following:

- **UAS Campus Safety Officer, Juneau campus** (GF: \$150.0, NGF: \$0.0, Total: \$150.0; 1 FTE)
- **UAS Campus Physical Security, Juneau campus** (GF: \$100.0, NGF: \$0.0, Total: \$100.0; 0 FTE)

The Campus Safety Officer is responsible for the security and safety of the campus community, buildings, and equipment. The position enforces university policies and applicable local, state, and federal laws. Other duties include monitoring and controlling security cameras and facilitating communication with local law enforcement, fire, and EMS. While the safety officer would reside in the Juneau area, the position would liaise with the leadership of the Ketchikan and Sitka campuses to aid in their safety planning and implementation efforts as well. Funding is also requested for physical security at the UAS Juneau campus. This funding would cover the costs associated with the operation and maintenance of security cameras, building access systems, and emergency phone kiosks/pillars. As UAS does not currently have permanent security/safety staff, these types of physical security equipment become force multipliers for existing personnel who are involved in addressing safety concerns.

ROI: UAS' campuses have experienced an increase in property crimes and crisis response calls since the end of the pandemic, particularly within the last year. Adding the Campus Safety Officer and physical safety measures will reduce future losses due to thefts and damage, as well as improve the overall safety of the campus which will have a direct, positive impact on retention of students and employees. Retaining even 5% of our students due to these efforts will result in saved revenue of \$995,000 per year (based on 172 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

Athletics

(GF: \$5,000.0, NGF: \$3,000.0, Total: \$8,000.0; 0 FTE)

(GF: \$0.0, NGF: \$3,000.0, Total: \$3,000.0; 0 FTE) Gov's Proposed Budget One-Time Item

UAA Strengthen the Foundation of Seawolf Athletics

(GF: \$2,500.0, NGF: \$2,000.0, Total: \$4,500.0)

(GF: \$0.0, NGF: \$2,000.0, Total: \$2,000.0) Gov's Proposed Budget One-Time Item

After the proposed elimination of Hockey, Gymnastics, and Ski teams in 2020, the community demonstrated loud and clear the importance of Seawolf Athletics and committed to ensuring the long-term success of these sports and the program as a whole. This request ensures the integrity of Athletics' foundation, including its 13 sports, and supports the three pillars of excellence that UAA's student athletics represent: academic success, community service, and athletic achievements. In FY24 alone this included: a 3.53 average GPA (all 13 teams above a 3.0, over 2,300 hours of community service from our student-athletes, and several individual and team conference championships).

Athletics brings the community to UAA evidenced by breaking the NCAA's Division 2 volleyball attendance record with 3,888 fans packing the Alaska Airlines Center in 2023, and hosting 2,500 Anchorage 5th graders for a men's basketball game. At the event with the 5th graders showcase, Seawolf Athletics serves as a key element to UAA's enrollment strategy. Attending an athletic game is often the first time an Alaskan child comes to a UAA campus. This funding will pair with efforts to increase earned revenue for Athletics through increased

FY26 Operating Budget Program Requests (continued)

ticket sales, as well as improved sponsorship and philanthropic giving - with the goal of ensuring Seawolf Athletics remains a strong partnership between the state, university, and the public.

ROI: UAA recognizes state funding cannot bear the full weight of Seawolf Athletics. Efforts are underway to increase the levels of earned revenue through ticket sales, sponsorships through corporate giving, and individual philanthropic donations. Strengthening the foundation of the program is needed to fully actualize these efforts. Indirect and macro-scale benefits to the university include: increased public participation in athletic events, improved public support for the university, and increased future enrollment by building a culture where Anchorage's kids grow up attending games at the campus. Increased philanthropy of \$650,000 and an increase in sponsorship of \$350,000 are anticipated between state support and strengthened community support for these programs.

UAF Increasing Alaska's Competitiveness – Nanook Athletics & Division I Hockey

(GF: \$2,500.0, NGF: \$1,000.0, Total: \$3,500.0)

(GF: \$0.0, NGF: \$1,000.0, Total: \$1,000.0) Gov's Proposed Budget One-Time Item

UAF Athletics, specifically Division I (DI) Hockey, can achieve national ranking and strengthen Alaska's competitiveness. Investments in the Athletics baseline ensure growth, community support, and fan engagement to generate new revenues, increase equity-based scholarships for all student athletes, and promote student engagement and enrollment strategies.

A robust athletics program contributes to student life, retention and degree completion, community service and support, and promotes the UAF brand, academic offerings and university achievements in and outside of Alaska. This request is linked with a UAA request for Seawolf Athletics, as exciting in-state competition is critical to the success and growth of both programs.

ROI: A competitive Nanook intercollegiate athletics program generates energy, visibility, brand awareness, and community engagement for UAF. Students benefit as participants and spectators, and athletes have higher persistence and graduation rates than others. Athletic competitions are family-friendly and engage the broader community. UAF athletes perform community service and serve as brand ambassadors for the University and specific academic programs. Intercollegiate athletes and their sports are an important part of the UAF culture and winning teams have a halo effect on student recruitment for athletes and non-athletes alike. While state funding provides essential support, earned revenue remains a cornerstone of Nanook Athletics. To continue to sustain nationally competitive programs and performance, and fully realize these benefits, a strategic operating investment is critical to reinforcing the program's foundation and securing the future success of Nanook Athletics. Increased philanthropy of \$600,000 and an increase in sponsorships of \$400,000 are anticipated between state support and strengthened community support for these programs.

Economic Growth for Alaska

(GF: \$375.0, NGF: \$600.0, Total: \$975.0; 2 FTE)

(GF: \$0.0, NGF: \$600.0, Total: \$975.0; 1 FTE) Gov's Proposed Budget

UAF Ensuring Alaska's Resilience through Food Security

(GF: \$200.0, NGF: \$600.0, Total: \$800.0; 1 FTE)

(GF: \$0.0, NGF: \$600.0, Total: \$600.0; 1 FTE) Gov's Proposed Budget

This initiative will serve as a workforce development pipeline, strengthening the Alaska food system to improve the lives of many Alaskans. To ensure Alaska's resilience through food security, the Institute of Agriculture, Natural Resources, and Extension (IANRE) will create a Waste Stream Value-Added Recycling program. The program will bridge producers and industry to find opportunities for local-use products developed by diverting

FY26 Operating Budget Program Requests (continued)

the waste stream from landfills into potential soil amendments and other entrepreneurial products. To ensure Alaska's resilience through community and rural development, IANRE will create an associated Community Rural Development and Engagement program to promote economic well-being and quality of life in Alaska communities.

ROI: The expected ROI is 300% or roughly \$600,000 from restricted funding sources. Researchers will participate in at least one capacity project associated with the land grant, such as Hatch Regular Research or Multistate, that is included in the projected restricted receipt figures.

UAF Research Field Safety and Regulatory Oversight

(GF: \$175.0, NGF: \$0.0, Total: \$175.0; 1 FTE) *Not included in Gov's Proposed Budget*

Field research is at the core of UAF's identity as America's Arctic Research university. Faculty, students, and staff work in remote field sites and communities throughout the year from the Arctic to Antarctica. They are exposed to unique and extreme physical risks, often do not have rapid access to emergency services, and must navigate diversity and equity issues in challenging situations without the support mechanisms offered on campuses. This variability exposes some groups to increased risk and the university to reputational harm and potential financial loss by increasing the chance and severity of an incident. It is imperative for UAF to strengthen its proactive stance in addressing these issues to mitigate potential risks.

Dimensions Research Security is a sophisticated software-as-a-service solution that caters to the needs of Research Security Programs. This powerful platform draws on the world's largest global research information database to provide an easy-to-use visual application that ensures regulatory compliance. With the ability to assess and prioritize potential risk factors quickly, UAF can make informed decisions in a timely fashion.

ROI: Improving protections and UAF's response to regulatory changes helps mitigate existing and future research enterprise by reducing the chance or severity of an incident and associated costs (e.g. search and rescue or evacuation, injury or death, damage or loss of equipment, fines and litigation, reputational harm). It will reduce the administrative burden on field researchers by helping them efficiently and successfully navigate the many components of field research safety and compliance. In addition, the software informs UAF's research security program by helping identify potential research risks, verify disclosures and potential conflicts of interest, and review research networks. This investment will mitigate risk, protect UAF's current \$125 million Department of Defense (DoD) contract, and lower our risk rating with DoD on new projects worth \$150 million in development. Retaining even 1% of UAF's research enterprise via investments in compliance requirements ensures over \$226,000 is maintained in support of Alaska-based research and economic development.

UA Federal Grants and Contracts

(GF: \$0.0, NGF: \$20,000.0, Total: \$20,000.0; 0 FTE)

(GF: \$0.0, NGF: \$20,000.0, Total: \$20,000.0; 0 FTE) Gov's Proposed Budget

The FY25 federal appropriations bills contain initial funding for nine earmark requests that amount to \$5.9 million for the University of Alaska. Along with an additional \$48 million from nine plus ups (an estimated 1/3 would flow through the UA system).

- UAA: Five earmarks for \$2.8 million
- UAF: One earmark for \$1.9 million and a portion of the nine plus ups
- UAS: Three earmarks for \$1.2 million

It is anticipated that Congress will pass all of the appropriation bills, following the election, by the end of the calendar year.

Capital Budget

University of Alaska
FY26 Capital Budget Request Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

| | UA Board of Regents' Budget | | | Governor's Proposed Budget | | |
|---|--|---|------------------------|--|---|------------------------|
| | Unrestr'd General Funds (UGF) | Designated, Federal, and Other Funds | Total Funds | Unrestr'd General Funds (UGF) | Designated, Federal, and Other Funds | Total Funds |
| Facilities Deferred Maintenance and Modernization⁽¹⁾ | 60,000.0 | 0.0 | 60,000.0 | - | - | - |
| UA FY26 Facilities and Major Renewals | | | | | | |
| UAF Seward Marine Center-Infrastructure and Shore Side Ship Support Facility Renewal & Replacement | 18,000.0 | 85,300.0 | 103,300.0 | | 85,300.0 | 85,300.0 |
| UAA Alaska Leaders Archives Consortium Library Renovation – Phase 1 and 2 | 2,500.0 | 34,500.0 | 37,000.0 | 1,250.0 | 34,500.0 | 35,750.0 |
| UAS Mariculture Program Expansion | 4,100.0 | | 4,100.0 | 2,000.0 | | 2,000.0 |
| Facilities and Major Renewals Subtotal | 24,600.0 | 119,800.0 | 144,400.0 | 3,250.0 | 119,800.0 | 123,050.0 |
| UA FY26 Receipt Authority Projects | | | | | | |
| UAA Indigenous Gathering Space | | 3,500.0 | 3,500.0 | | | - |
| UAF Troth Yeddha' Indigenous Studies Center ⁽²⁾ | | 53,000.0 | 53,000.0 | | | - |
| UAS Egan Library / Cyril George Indigenous Knowledge | | 2,500.0 | 2,500.0 | | | - |
| Receipt Authority Projects Subtotal | 0.0 | 59,000.0 | 59,000.0 | 0.0 | 0.0 | 0.0 |
| UA FY26 Research Programs & Other Gov. Priorities | | | | | | |
| UAF R1 Strategy Continuity | 7,500.0 | | 7,500.0 | 5,000.0 | | 5,000.0 |
| UAF Alaska Center for Unmanned Aircraft System Integration (ACUASI) (Year 4) | 14,000.0 | | 14,000.0 | 6,000.0 | | 6,000.0 |
| UAA Alaska Applied Innovations in Artificial | 6,500.0 | | 6,500.0 | | | - |
| UAF AK Energy Transitions (ACEP) and Carbon Monitoring Research (CFOS) | 10,000.0 | | 10,000.0 | | | - |
| UAF Agriculture and Food Systems for Alaska's Economic Sustainability | 5,000.0 | | 5,000.0 | 3,000.0 | | 3,000.0 |
| Research Programs & Other Gov. Priorities Subtotal | 43,000.0 | 0.0 | 43,000.0 | 14,000.0 | 0.0 | 14,000.0 |
| FY26 Capital Budget Total | 127,600.0 | 178,800.0 | 306,400.0 | 17,250.0 | 119,800.0 | 137,050.0 |

1. UA continues legislative conversations about consistent annual state funding of \$35M to a “University of Alaska Major Maintenance and Modernization Fund”. A modest revenue stream of \$35 million annually would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska.

2. To recognize the current momentum of the fundraising efforts, there will also be a FY25 supplemental request.

Facilities Deferred Maintenance and Modernization

FY26 (GF: \$60,000.0, NGF: \$0.0 Total: \$60,000.0) *Not included in Gov's Proposed Budget*

The University of Alaska (UA) is Alaska's system for higher education and a world leader in arctic and climate change research. UA is responsible for maintaining facilities and infrastructure across the state, with 400 facilities totaling 8.2 million gross square feet, an average age of 36.5 years, a replacement value of \$7.1 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog of almost \$1.5 billion.

Years of unfunded deferral of critical capital projects have increased the risk of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers, and staff. Priority projects at the university include:

UAA's priority projects include maintenance in essential residential facilities, such as the **Main Apartment Complex, Templewood Apartments**, and three residential halls built in the 1980s. These projects will focus on enhancing safety by addressing structural deficiencies, improving energy efficiency through upgrades, reducing operating costs with proactive maintenance, and modernizing facilities to enhance the resident experience.

UAF's top projects address building systems at key facilities, including **Cutler Housing**, the **UA Museum of the North**, and the **University Park Building**. Cutler Housing will have its failing roofs replaced to address damage, while the UA Museum requires a complete roof replacement due to membrane failure. Additionally, the University Park Building is scheduled to become a childcare center for UAF staff and students and the south wing requires a roof replacement including seismic upgrades critical to opening the center and maximizing childcare availability.

UAS's priority projects will upgrade key infrastructure, including the water main, heating systems, fuel tanks, walkway lighting, and the roof for the **Banfield Hall**. The 49-year-old water main needs assessment due to previous failures, while underperforming LG Air Source Heat Pumps will be replaced for improved efficiency. Additionally, aging fuel tanks will be upgraded to double-walled models with leak detection, walkway lighting to the **Rec Center** will be brought up to current standards, and the Banfield Hall roof will be renewed.

UA FY26 Facilities and Major Renewals

UAF Seward Marine Center-Infrastructure and Shore Side Ship Support Facility Renewal & Replacement

FY26 (GF: \$18,000.0, NGF: \$85,300.0 Total: \$103,300.0)

FY26 (GF: \$0.0, NGF: \$85,300.0 Total: \$85,300.0) Gov's Proposed Budget

UAF has submitted a proposal to the National Science Foundation (NSF) to support the construction of a new dock in Seward, that will support continued operations of the **R/V Sikuliaq**. If awarded, a new dock for year-round servicing/berthing of the R/V Sikuliaq, will be constructed with federal grant funds. However, the grant does not include funding for the necessary replacement of the shoreside facility that must be completed alongside the dock after the current warehouse, mooring shop, and machine shop are demolished to accommodate the new dock. This proposal aims to execute the project simultaneously, as it is the most cost-effective approach for completion. This project is critical for ensuring Alaska stays at the forefront of Arctic research and maintaining partnership with NSF for ship operations.

The UAF Seward Marine Center is located at the head of Resurrection Bay, one of the primary docking facilities for visiting research vessels and homeport of the NSF-owned and UAF-operated Global Class R/V Sikuliaq, the only ice-capable research vessel in the University-National Oceanographic Laboratory System (UNOLS). Research vessels, and other vessels in the federal fleet, such as the US Coast Guard Cutter Healy, rely on essential shoreside facilities that are connected to the road system in Alaska, to efficiently stage, mobilize, and demobilize expeditions. Seward is the only ice-free port in Alaska that is connected by rail and road to a major city and international airport, thus holds strategic importance in supporting a wide variety of research missions in the Arctic. The current dock and shoreside facilities at the Seward Marine Center have exceeded their useful life considerably and no longer provide effective ship support. Construction and renovation of modern forward-looking sea and shore side infrastructure is needed to support future Arctic Ocean observation, prediction, and scientific breakthroughs. This project will construct new logistics support facilities including a staging warehouse and mooring shop to directly support efficient and effective high-latitude maintenance, operations, and research.

This project removes \$55M in DM projects.

The Board of Regents approved the SOR on September 6, 2024.

FY26 Capital Budget Request Descriptions (continued)

UAA Alaska Leaders Archives Consortium Library Renovation – Phase 1 and 2

FY26 (GF: \$2,500.0, NGF: \$34,500.0, Total: \$37,000.0)

FY26 (GF: \$1,250.0, NGF: \$34,500.0, Total: \$35,750.0) Gov's Proposed Budget

The Alaska Leaders Archives will preserve and promote the legacy of public service and leadership in Alaska. Established at the University of Alaska Anchorage (UAA), the archives will hold the public records, papers, and artifacts of Alaska's public leaders. The archival papers of Senator Ted Stevens, and prospectively Congressman Don Young, will hold a preeminent role in the archives' collections. The archives will also include papers from more than 100 Alaska leaders including Governor Jay Hammond, Governor Wally Hickel, Vic Fischer, Willie Hensley, and numerous others. The archives will include records of Alaska Native Corporation leaders, tribal leaders, as well as business and community leaders who played key roles in Alaska's history and Arctic policy. The archives will be accessible to students, faculty scholars, policymakers, and the general public.

The Alaska Leaders Archives will include programming in support of Alaska and Arctic Public Policy and will be housed at the UAA/APU Consortium Library. Facility renovations to the existing library will create a modern archive, enhanced academic and conference space, and a public-facing museum. This unique public repository will bring together, in one place, the documents of Alaska leaders and hold these artifacts for future generations. The archives will allow Alaskans and visitors an opportunity to study and relive events that have shaped the state's history. UAA will present these archives to the public for study and discussion without regard for political considerations or affiliations. The university will use these historical records as the base foundation to advance pathways for civic engagement and programming for public service, dialogue, and active civic engagement.

This project encompasses non-state funding in the following phases: Phase 1 requires an additional \$16.5 million, comprising of \$3 million from federal sources and \$13.5 million from gifts, grants, and contracts. Phase 2 seeks \$18 million, which includes \$3.3 million from federal sources and \$14.7 million from gifts, grants, and contracts.

This project removes \$13M in DM projects.

The Board of Regents approved the FPA on May 26, 2023, and the SDA for Phase 1 on September 5, 2024.

UAS Mariculture Program Expansion

FY26 (GF: \$4,100.0, NGF: \$0.0, Total: \$4,100.0)

FY26 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0) Gov's Proposed Budget

The UAS Applied Fisheries Program has been expanding its mariculture offerings in response to the increasing demand for skilled technicians and farmers within this emerging industry. To facilitate the growth of the program, this project will purchase an existing fully equipped floating mariculture laboratory and then construct a floating strut frame moorage. This floating laboratory will be moored on the Sitka Campus waterfront. This facility will also support instructional activities such as scuba diving, small skiff operation, and cold-water survival training, all of which are instrumental in preparing students for careers in the mariculture industry.

The total project cost is \$5.5M, with \$1.4M of support from a previous one-time legislative appropriation.

The Board of Regents approved the FPA on May 23, 2024.

UA FY26 Receipt Authority Projects

UAA Indigenous Gathering Space

FY26 (GF: \$0.0, NGF: \$3,500.0, Total: \$3,500.0) *Not included in Gov's Proposed Budget*

This project is in direct alignment with the Alaska Native Success Initiative (ANSI) and UAA's 2020 Campus Master Plan by celebrating a unique campus identity in the Alaskan landscape, locating Alaska Native programs in prominent student-facing locations, while reinvesting in existing spaces to improve the student and community experience, by seeking to create an Indigenous Gathering Space in the Learning Hub of the Anchorage Campus.

UAA's advancement crew is securing non-state funding through direct donations, public agency grants, and corporate sponsorships.

The Board of Regents approved the CMP in 2022.

UAF Troth Yeddha' Indigenous Studies Center

FY26 (GF: \$0.0, NGF: \$53,000.0, Total: \$53,000.0) *Not included in Gov's Proposed Budget*

The University of Alaska Fairbanks (UAF) is an established national leader in Alaska Native studies, research, and teaching and is on track to become a global leader in the field of Indigenous studies. With growing demand for expertise in Indigenous knowledge systems and increasing enrollments of Alaska Native and American Indian students, UAF is positioned to become the first public university in the nation to have an Indigenous Studies Center that offers a comprehensive portfolio of research, learning, and student support programs. The Troth Yeddha' Indigenous Studies Center is the pathway forward to advance the many goals of the Alaska Native Success Initiative and UAF's 2023-2027 strategic plan.

Timing is crucial as UAF responds to emerging demand in areas such as the revitalization of Indigenous culture and languages and the integration of Indigenous knowledge in Arctic research. Indigenous knowledge systems hold critical value to many academic disciplines and to the future of global sustainability as a whole.

The proposed project will support fundamental strategies of expanding and deepening UAF's leadership in Alaska Native and Indigenous programs throughout the world and more fully integrating Indigenous knowledge into UAF's academic, research, and outreach programs. The facility will also support UAF's mission to train a workforce in numerous academic and professional areas that are critical to Alaska. Further, new and emerging research that draws upon Indigenous knowledge in a wide array of subjects, such as natural resource management and One Health initiatives, will support UAF's strategic goal of achieving Tier 1 research institute status and build momentum for larger endeavors in the Arctic.

The project has received approximately \$5 million in grants and private gifts that have moved the design to near completion. The balance of the project will be funded through corporate sponsorships, private gifts, and other public agency grants. Upon completion, three community campus buildings in Fairbanks will be divested or shifted to the main campus for repurposing, eliminating \$55 million deferred maintenance renewal.

To recognize the current momentum of the fundraising efforts, there will also be a FY25 supplemental request.

The Board of Regents approved the FPA on June 3, 2022, and the SDA on February 23, 2024.

UAS Egan Library / Cyril George Indigenous Knowledge Center (CGIKC)

FY26 (GF: \$0.0, NGF: \$2,500.0, Total: \$2,500.0) *Not included in Gov's Proposed Budget*

More UAS students enrolled in 2021 Introduction to Alaska Native Studies (ANSS101) than any other class offered at UAS. This project promotes student enrollment by reinforcing student's enthusiasm for learning of Alaska Native culture. Indigenous languages of Southeast Alaska, Tlingit, Haida, and Tsimshian are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center to:

1. Centralize and promote the quality and value of Alaska Native/Indigenous knowledge,
2. Develop an Elders and Indigenous Scholars in Residence program,
3. Enhance access and delivery of hybrid courses in Alaska Native Languages to preserve the continuity of endangered indigenous languages.

The creation of the Cyril George Indigenous Knowledge Center (CGIKC) will focus on a primary architectural space, created sympathetically within the existing structure of the Egan Library. It will incorporate stacks for the primary book and audio/video collection, as well as provide a central socialization/conversation space and designated display space for Northwest Coast Art. This project will receive \$850 thousand in funding from federal sources, with an additional \$1.65 million coming from private fundraising. The space will have the capacity for hosting and broadcasting small events (~30 seats) and function as the conduit or entry to other associated spaces, so that overall cohesion and identity to the center is clearly established.

Design concepts for the facilities include the following components:

1. Language Classroom and related spaces: A mid-size (20-30 seats) classroom for language instruction purposes fully outfitted to support a sophisticated blended/hybrid environment for the study of Alaska Native Languages. An adjacent gathering space with a kitchen for cultural food preparation, event staging, storage, a pantry, and a small break area with a table.

FY26 Capital Budget Request Descriptions (continued)

2. Instructional Technology Storage to provide a secure space for electronic and media equipment specific to language instruction.
3. Private Audio/Study Labs: Two small spaces, acoustically separated from adjoining spaces, but configured to allow visual control and connectivity to be used for language and oral history recording as well as for work with elders and students.

The Board of Regents approved the CMP in 2022.

UA FY26 Research Programs and Other Governor Priorities

UAF R1 Strategy Continuity

FY26 (GF: \$7,500.0, NGF: \$0.0, Total: \$7,500.0)

FY26 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0) Gov's Proposed Budget

This request is for R1 continuity, building on the FY25 investment. The remaining funds are needed by FY27. Securing R1 status at UAF has the potential to transform Alaska's economy. UAF has the opportunity to not only increase research revenue in the university, but more importantly support local businesses and drive Alaska's economy. Achieving R1 status at UAF will attract the nation's top students and faculty to UAF, further improving business opportunities in Alaska. UAF achieving R1 research status is not just about growing research, it's about growing Alaska.

UAF Alaska Center for Unmanned Aircraft System Integration (ACUASI) (Year 4)

FY26 (GF: \$14,000.0, NGF: \$0.0, Total: \$14,000.0)

FY26 (GF: \$6,000.0, NGF: \$0.0, Total: \$6,000.0) Gov's Proposed Budget

UAF and its partners across UA are working to develop a drone economy in Alaska. This effort includes developing educational pathways into this emerging industry, working with the FAA to develop rules and regulations that will allow the safe integration of drones with traditional aviation in Alaska, supporting the development and testing of technologies for Alaskan missions created by Alaskan companies, and determining the potential economic and social benefits of the technology to Alaskans, especially those in rural communities.

UAA Alaska Applied Innovations in Artificial Intelligence

FY26 (GF: \$6,500.0, NGF: \$0.0, Total: \$6,500.0) *Not included in Gov's Proposed Budget*

This request is part of a broader 3-year, \$19.5 million project request, and builds on UAA's foundational position as Alaska's leader in artificial intelligence (AI). This request will empower the university to ensure Alaska's workforce is capable of utilizing and capitalizing on the benefits of generative AI.

UAA's College of Business and Public Policy was one of the first colleges of business to integrate AI into its curriculum. In partnership with the College of Engineering, the Alaska Data Science and Artificial Intelligence Lab (ADSAIL) was launched. ADSAIL provides the space for student collaboration, applied student AI research and skills development, data science, and augmented reality. The Alaska Small Business Development Center (SBDC) was one of the first of the national SBDCs to lean into generative AI and how it can help Alaska businesses. SBDC has assisted dozens of Alaskan business owners create and implement AI tools and is now teaching other SBDCs how they can do the same. Further, UAA's School of Engineering is leading the way in discussing the ethical use of generative AI in classrooms and university processes through the National Science Foundation's (NSF) Enabling Partnerships to Increase Innovation Capacity (EPIIC) program.

To date, UAA's efforts have been distributed. UAA seeks to harmonize, expedite, and magnify this effort by formalizing these efforts to transform educational and community service programs in a way that ensures UAA graduates and community partners learn about the potential of these tools and the ethics in their application.

Through focused instructional design and faculty development, this request will coalesce these AI activities and drive funding toward course and curriculum design to infuse AI understanding within degree programs, empowering faculty in every college to be industry leaders. The creation of an internal, competitive grant will seed faculty projects, making UAA more competitive for externally sponsored opportunities that will drive the pursuit of the most innovative ideas for integrating generative AI into the fabric of Alaska's bright future. In addition, this initiative will set up a team of project developers that will apply these tools to internal processes, thus becoming a living laboratory for how generative AI can focus human efforts on truly value-added activities. This effort will strengthen relationships with partners, such as local

FY26 Capital Budget Request Descriptions (continued)

governments, the State of Alaska, and others; sharing knowledge on how they too can apply these tools will help address the volume of work with the constraints present in the labor market.

UAF AK Energy Transitions (ACEP) & Carbon Monitoring Research (CFOS)

FY26 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0) *Not included in Gov's Proposed Budget*

This request helps the Alaska Center for Energy and Power (ACEP) continue developing Alaska's capacity to navigate the energy transition based on well-informed decisions about heating and electrical energy usage in the state. The request is based on many Alaska Energy Security Taskforce outcomes, including the Revitalization of the Alaska Energy Data Gateway (hosting platforms, databases, and dashboards underlying the Energy Data Gateway), modeling grid impacts on future rail belt heating and electrical demands, developing and further exploring Alaska's nuclear roadmap, and supporting energy policy development.

This request also includes funding for ocean carbon monitoring/ocean acidification research conducted through the College of Fisheries and Ocean Sciences. The significance of marine resources and services is vital to food security, culture, and employment opportunities. Recent studies indicate the intensity and duration of ocean acidification in Lingít Aaní surpass the global average, with potentially negative biological impacts related to ocean acidification to emerge in the next 15 years. Ocean acidification, a consequence of rising atmospheric carbon dioxide, poses a looming threat to Alaska's mariculture industry and the broader blue economy. In response to this challenge, it becomes imperative to implement comprehensive strategies encompassing monitoring, mitigation, and adaptation measures. The call for additional monitoring from stakeholders in Lingít Aaní is related to the need for data that will lead to actionable information for decision-makers such as Tribes, industry, and resource managers.

This request includes field research safety and regulatory compliance enhancements to reduce risk, reputational harm, and potential financial loss as a result of the growing UAF research enterprise. UAF has a duty to ensure all field researchers have equal support in mitigating risks and are compliant with policies, laws, and regulations.

UAF Agriculture and Food Systems for Alaska's Economic Sustainability

FY26 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

FY26 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0) Gov's Proposed Budget

Alaska agricultural research must become more agile in order to address food systems capacity and industrial growth and expansion of agricultural systems within the state. State investment in agricultural research will provide more opportunities for diversified research, allow the university to meet federal capacity grant funding needs, and position Alaska as a viable place for collaborative agricultural research with other states and nations.

As Alaska's land-grant university, UAF is the natural go-to for agricultural research questions but lacks sufficient expertise or human capital to effectively support expansion of the agricultural industry in Alaska. Strategic investments in faculty, technicians, and support staff will allow UAF to provide workforce development to the agricultural industry to serve Alaska's future food security needs.

Because most farms in Alaska are considered small specialty crop farms, resources from out-of-state "big agriculture" do not work to help Alaska farmers get more food to market. A \$5M investment would be used to increase the Institute of Agriculture, Natural Resources and Extension's ability to boost research capacity in agriculture and outreach to producers through experts who can work with Alaska farmers to support growth of our food supply. Agriculture in Alaska needs targeted research for the unique and changing conditions experienced in our state, and the science-based solutions need to be put into the hands of the producers who can put them to work to strengthen the Alaska food system. Areas of potential investment include: 4-H youth and development, post-harvest safety and preservation, livestock nutrition, specialty crop production, horticulture best practices for field and indoor cropping systems, pest management, soil health, and plant breeding.

State investment in the land-grant mission of UAF is leveraged for future federal funds and allows the university to invest in agricultural research and bring the results of that research to Alaskans.

University of Alaska
Deferred Maintenance (DM) and Modernization
Working List of Projects

(in thousands of \$)

| | | | | | | FY26 | FY26 |
|-----|---|----------|----------|---------|----------|----------|---------|
| MAU | Project Name | City | DM | R&R | Total | \$60.0M | \$35.0M |
| 1 | UAA Residential Campus Building Envelope and System Renewal | Anc. | 3,122.7 | | 3,122.7 | 3,000.0 | 3,000.0 |
| 2 | UAF Critical Roof and Envelope Renewal: Cutler Housing, UA Museum of the North, University Park Building | Fai. | 11,448.8 | 2,031.7 | 13,480.5 | 12,000.0 | 9,935.2 |
| 3 | UAS Juneau Campus Renewal of Utilities, Mechanical, Roofing, and Safety Improvements | Jun. | 1,760.0 | 1,490.0 | 3,250.0 | 3,250.0 | 1,880.0 |
| 4 | UAA Campus Safety, Security, and Code Compliance | Anc. | 1,914.6 | | 1,914.6 | 500.0 | 1,000.0 |
| 5 | UAF Maggie Lind and Voc-Ed Building Restroom, Electrical, and Fire Alarm Renewal and Modernization | Bethel | 1,035.4 | 755.2 | 1,790.6 | 1,777.2 | 1,300.0 |
| 6 | UAS Ketchikan Campus Renewal of Building Envelope and Mechanical System | Ketch. | 510.0 | 430.0 | 940.0 | 820.0 | 510.0 |
| 7 | UAA Social Sciences Building Energy Performance Upgrades | Anc. | 9,447.1 | | 9,447.1 | 4,000.0 | 3,842.4 |
| 8 | UAF Student Health, Safety, and Success: Student Health Center Renewal, Duckering, Reichardt, and Salisbury Teaching Lab Upgrades | Fai. | 17,015.1 | 4,754.5 | 21,769.6 | 10,490.0 | 4,405.0 |
| 9 | UAA Kodiak College Campus Mechanical and Roof Membrane Renewal | Kodiak | 984.2 | | 984.2 | 847.9 | 984.2 |
| 10 | UASO Butrovich Building Seismic Improvements | Fai. | 5,000.0 | 9,500.0 | 14,500.0 | 300.0 | 100.0 |
| 11 | UAF CTC Aviation Hangar, Bunnell, Fine Arts, Signers' Hall, and Gruening Building Fire Code Compliance | Fai. | 6,700.0 | 350.0 | 7,050.0 | 6,950.0 | 6,059.8 |
| 12 | UAS Sitka Campus Backup Generator Installation and Window Renewal and Modernization | Sitka | 710.0 | 700.0 | 1,410.0 | 820.0 | 510.0 |
| 13 | UAA Student Union System and Energy Performance Upgrades | Anc. | 2,195.3 | | 2,195.3 | 2,000.0 | |
| 14 | UAF Margaret Wood Building Energy Efficiency Upgrades | Dilling. | 422.8 | | 422.8 | 422.8 | |
| 15 | UAA Prince William Sound College Campus Renewal and Modernization: Mechanical, Electrical, Fire Alarm Systems, and Accessibility | Valdez | 668.2 | | 668.2 | 666.2 | 668.2 |
| 16 | UAA Creek Bridge Building Envelope Renewal | Anc. | 1,783.7 | | 1,783.7 | 1,500.0 | |
| 17 | UAF Troth Yeddha' Campus Heat and Power Resiliency: Atkinson (Backup Utility) Infrastructure Renewal | Fai. | 9,772.5 | 551.5 | 10,324.0 | 5,000.0 | |
| 18 | UAA Kenai Peninsula College (Homer Campus) Roofs, Mechanical, and Electrical Systems Renewal | Homer | 408.2 | | 408.2 | 408.0 | |
| 19 | UAA Professional Studies Building System and Energy Performance Upgrades | Anc. | 4,296.9 | | 4,296.9 | 2,370.0 | |
| 20 | UAF Fairbanks Farm Manager House and Copper Lane House Building Removal (DM Backlog Reduction) | Fai. | 475.9 | 37.9 | 513.7 | 500.0 | |

University of Alaska
Deferred Maintenance (DM) and Modernization
Working List of Projects

(in thousands of \$)

| MAU | Project Name | City | DM | R&R | Total | FY26 | FY26 |
|------|---|---------|-----------------|-----------------|------------------|-----------------|-----------------|
| | | | | | | \$60.0M | \$35.0M |
| 21 | UAA Mat-Su College Campus Water Heater, Mechanical Fire Suppression, and Air Handling Unit System Upgrades | Mat-Su | 1,424.6 | | 1,424.6 | 1,211.3 | |
| 22 | UAA Kenai Peninsula College (Kenai Campus) Roofs and Electrical, Security, and Air Handling Unit System Upgrades and Renewals | Soldot. | 1,166.6 | | 1,166.6 | 1,166.6 | 805.2 |
| | | | 82,262.7 | 20,600.7 | 102,863.5 | 60,000.0 | 35,000.0 |
| UAA | | | 27,412.2 | 0.0 | 27,412.2 | 17,670.0 | 10,300.0 |
| UAF | | | 46,870.5 | 8,480.7 | 55,351.3 | 37,140.0 | 21,700.0 |
| UAS | | | 2,980.0 | 2,620.0 | 5,600.0 | 4,890.0 | 2,900.0 |
| UASO | | | 5,000.0 | 9,500.0 | 14,500.0 | 300.0 | 100.0 |
| | | | 82,262.7 | 20,600.7 | 102,863.5 | 60,000.0 | 35,000.0 |

UAA Residential Campus Building Envelope and System Renewal

Total Amount: \$3,122.7

This project seeks investment in the building envelopes and supporting infrastructure of critical residential facilities, including the **Main Apartment Complex (\$3.1M)**, **Templewood Apartments**, and three residential halls. The objective is to address pressing deferred maintenance issues and ensure the long-term sustainability of campus housing.

The targeted buildings, primarily constructed in the 1980s, have accumulated a deferred maintenance backlog of approximately \$90 million. This backlog necessitates more frequent and reactive responses to maintain the safe occupancy of facilities. In the past year alone, the University has encountered several emerging issues, such as wood rot, remediation of siding, ice damming on roofs, identification of distressed roof truss systems, and plumbing system failures.

The requested investments aim to:

- **Enhance Safety:** Addressing structural deficiencies and system failures to ensure the safety and well-being of residents.
- **Improve Energy Efficiency:** Upgrading building envelopes and systems to reduce energy consumption and operational costs, contributing to sustainability goals.
- **Reduce Operating Costs:** Implementing proactive maintenance and infrastructure upgrades to decrease the frequency of emergency repairs and associated costs.
- **Enhance Resident Experience:** Modern, well-maintained facilities will improve the living experience for residents, fostering a positive campus environment.

Investing in building envelopes and supporting infrastructure of residential facilities is essential to maintaining a safe, efficient, and sustainable campus environment. Prioritizing these critical improvements will safeguard resident well-being, enhance the overall residential experience, and ensure the long-term viability of campus housing.

UAF Critical Roof and Envelope Renewal: Cutler Housing, UA Museum of the North, University Park Building

Total Amount: \$13,480.5

Targeted renewal of building systems allows UAF to preserve assets well beyond the end of their typical life cycles. Maintaining dry and warm facilities through small investments in roofs leverages a building's capacity to serve the mission longer and reduces overall capital replacement and operation costs.

- The **Cutler Housing Complex** (\$5.3M) is the largest and most popular apartment-style housing offered on the Troth Yeddha' Campus. Over multiple years, the roof systems have failed and relied on patches to continue to allow occupancy. Three phases have been completed since 2016 leaving three more blocks to complete. Recent inspections on the 100-block of apartments have revealed the roof has failed beyond the point of patching and substantial structural components have substantial rot. Secondary effects of the ongoing leaks include crumbling ceilings and mold in the upper-level restrooms. The project will remove the failed roofs and abate the rotted structure then rebuild the systems with additional insulation and vapor barrier and a roof that has a long warranty.
- The **UA Museum of the North** (\$3.7M) is a leader in the tourism industry in Alaska. It conducts high-level educational outreach to all K-12 schools in the interior and plays a unique role nationally with more than 2.5 million artifacts and specimens representing millions of years of biological diversity and thousands of years of cultural traditions in the North. Unfortunately, a section of the building's roof that protects both exhibits and collections experienced a roof membrane failure in 2022. Despite attempts to patch the leaks, an investigation revealed that the entire area had a rotten substrate due to an improperly installed vapor barrier. As a result, the roof membrane and substrate need to be replaced.
- The south wing of the **University Park building** (\$4.5M) is set to be transformed into a childcare center for UAF staff, students, and faculty. This project is being made possible through a federal grant. The grant will enable UAF to enhance childcare options in Fairbanks, where choices are currently limited in the community, posing a barrier to workforce and student participation. The new center will accommodate around 175 children, ranging in age from 6 weeks to 6 years, and will also offer after-school care for children up to the 3rd grade. The grant has also made provisions to address major deferred maintenance items, except for the building envelope. It is crucial to replace the 60-year-old roof membrane to safeguard the investment being made in the childcare center.

UAS Juneau Campus Renewal of Utilities, Mechanical, Roofing, and Safety Improvements

Total Amount: \$3,250.0

The Juneau Campus encompass 450,000 square feet of space, under 31 separate buildings, with a total value of \$220 million. UAS should be investing \$6-12 million each year for the maintenance and renovation of these buildings to keep them adequately maintained and repaired. When UAS is not able to provide adequate funding to repair or replace building systems at the end of their design life, these systems are added to the universities DM/RR list. This project will address some of the most pressing needs on the Juneau Campus including:

Water Main Renovation (\$890K): The 16-inch water main that supplies Juneau main campus is almost 49 years old and has failed in two locations. It is unknown if there are other sections of this water main that are reaching the failure point. This project will investigate the condition of this water main, estimate the risk of another failure, make recommendations for improvements, and construct these improvements.

ASHP Replacement (\$460K): UAS has several buildings with LG Air Source Heat Pumps (ASHP) to heat the building. Unfortunately, they have not performed as intended with lower heat recovery and frequent breakdowns. Getting someone to repair the system has been expensive and difficult, resulting in the system being down for months. This project will replace the ASHP system, supporting UA's priority of reducing base fixed costs by increasing the heating system's efficiency and lowering annual energy costs.

Replace Fuel Tanks at Housing (\$800K): The **Housing Apartment Unit** fuel tanks are 35 years old and have reached the end of their useful life and need to be replaced before they start leaking. This project will replace the nine existing fuel tanks with new double-walled tanks with leak-detection monitoring systems. Phase 1 will replace five tanks and Phase 2 will replace the remaining four tanks.

Replace Banfield Hall Roofing System (\$500k): The roof on the Banfield Hall is 27 years old and has exceeded its useful life span and is no longer covered under a warranty. This project will replace the roofing system with a reinforced asphalt shingle roof, backed by a 40-year warranty.

Replace Walkway Lighting (\$600K): There is no dedicated pedestrian lighting on the walkway to the **Rec Center** and the lighting on the walkway between the Rec Center and Housing does not meet current standards, is more than 20 years old, and past its useful lifespan. This project will replace the walkway lighting to match other campus pathway lighting where poles are shorter, closer together, and improve illumination uniformity and facial recognition.

UAA Campus Safety, Security, and Code Compliance

Total Amount: \$1,914.6

The Anchorage Campus, due to its unique geographical and community context, faces distinctive challenges in ensuring community safety and effective law enforcement. These challenges stem from the diverse and complex nature of its neighboring institutions, which include:

- Three medical facilities, encompassing psychiatric and drug rehabilitation treatment, as well as immediate crisis response services.
- The largest juvenile justice treatment center in Alaska.
- A private university.
- Federal government facilities.
- Several K-12 educational institutions.

Given the proximity of these peripheral institutions, along with the varied populations they attract, the University Medical District demands robust security resources and specialized response tactics. To address these needs, the University of Alaska Anchorage (UAA) is undertaking significant security enhancements aimed at bolstering campus safety and ensuring compliance with the Clery Act.

The primary objective of this security investment is to maintain a safe campus environment, thereby reducing risks for students, staff, and the surrounding community. The project focuses on several key areas:

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

- Expansion of Access Control Systems: Building on the recently upgraded access control system, this enhancement will ensure that only authorized individuals have entry to specific campus areas, thereby reducing unauthorized access and potential security breaches.
- Key Control Management System: Improving key control management will streamline the process of issuing, tracking, and securing keys, thereby enhancing campus-wide security and accountability.
- Emergency Communication Platform Upgrades: Upgrading the emergency communication platforms will ensure timely and effective communication during emergencies, enabling swift responses and coordination among campus security personnel and local law enforcement agencies.
- Wayfinding Improvements: Enhancing wayfinding will not only aid in navigation but also improve the overall security by ensuring that students, staff, and visitors can easily locate, and access safe zones and emergency exits.

This funding request places a particular emphasis on the Anchorage Campus learning hub, which the **Social Sciences Building (\$1.9M)**. The key facility serves as critical learning environment, and the security is paramount to fostering a safe and conducive educational atmosphere.

UAF Maggie Lind and Voc-Ed Building Restroom, Electrical, and Fire Alarm Renewal and Modernization Total Amount: \$1,790.6

The UAF Kuskokwim Campus is a regional education hub for southwest Alaska, offering certificates, credentials, and undergraduate and graduate degrees while serving the local community through outreach programs. The average building age is over 35 years old and many systems, including fire alarms, electrical panels, and lighting, have reached the end of their useful life. Further, the campus has a high operating cost, especially for electrical power. A series of renewal projects will allow the campus to operate more safely and efficiently thus keeping funding focused on program delivery. Throughout all of the campus buildings, interior and exterior lighting will be fully converted to low-energy LED. Additionally, several buildings need new windows and doors as part of thermal envelope upgrades. HVAC systems in the main academic building and the cultural center will be modified with better control systems for better efficiency.

In the **Maggie Lind (\$508k)/Vocation Education Building (\$1.28M)**, several renewal projects will correct building code deficiencies and replace electrical systems to reduce energy use.

- The fire alarm control panels and detectors have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for building occupancy and mission delivery.
- The main electrical distribution center will be replaced in a new location to eliminate a working clearance issue.
- The main restroom will be renewed, with modern finishes and upgrades for ADA accessibility.

UAS Ketchikan Campus Renewal of Building Envelope and Mechanical System Total Amount: \$940.0

The Ketchikan Campus encompasses 50,000 square feet of space, under three separate buildings, with a total value of \$33 million. UAS should be investing \$1-2 million each year for the maintenance and renovation of these buildings to keep them adequately maintained and repaired. When UAS is not able to provide adequate funding to repair or replace building systems at the end of their design life, these systems are added to the universities DM/RR list. This project will address some of the most pressing needs on the Ketchikan Campus including:

Replace Mansards on the **Paul Building Deck (\$400k)**: The Paul Building has a mansard-type roof system that was constructed using a cement-bonded siding material. This material has proven not to be able to withstand the frequent precipitation experienced in Ketchikan and is now falling apart. The project will replace the siding/roofing material with a Bermuda metal material that is more resistant to Ketchikan's constant rain. This project had to be cut into two phases because bids came in double the engineer's estimate and UAS could only fund half of the project. The first phase was completed using FY23 DM/RR funding provided by the Alaska Legislature.

Replace Air Handler in **Ziegler Building (\$110K)**: The air handler unit in the Ziegler Building is over 20 years old, cannot have its belts realigned, and experiences annual motor burnouts. It has reached the end of its useful

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

life. This project aims to replace the existing unit with a more efficient, electronically controlled model that operates more quietly and effectively.

Install Backup Heating System in the **Maritime Center** (\$310K): The Maritime Center currently has no backup heating system. This work would install an electric boiler as a backup to the existing oil boiler. This will reduce the risk of having to shut down the campus during the failure of the main boiler. It will also reduce the monthly utility cost by providing building managers with the option of switching between electricity and oil depending on which is the least expensive that month.

UAA Social Sciences Building Energy Performance Upgrades

Total Amount: \$9,447.1

The Social Sciences Building (SSB), a cornerstone facility of UAA, was constructed in the 1970s. Over the decades, it has evolved to support various academic and administrative functions critical to the institution. Currently, the building has a backlog of \$26 million in necessary upgrades and repairs, highlighting the urgency for targeted investments to maintain and enhance its functionality. The SSB plays a pivotal role in the University's mission by serving as an Academic Learning Hub. This partnership fosters a conducive learning environment, bridging resources and academic support for students and faculty alike.

Within its walls, the SSB houses the College of Arts (CAS), which is vital to the first and second-year student experience. CAS provides a foundational academic experience, enriching students' educational journeys through diverse programs and courses. Additionally, the SSB is home to UAA IT, which includes the main server room—a critical piece of infrastructure ensuring the smooth operation of the University's technological systems. The server room's reliability is paramount for maintaining continuous access to digital resources and services for students, faculty, and staff.

To address the building's aging infrastructure, several components require urgent attention:

- **Lighting Systems:** Modernizing the lighting systems will not only enhance energy efficiency but also improve the overall user experience within the building.
- **Hydronic Heating Repairs:** Repairing the hydronic heating system is essential for maintaining a comfortable environment, particularly during colder months.
- **Replacement of Pneumatic Controls with Direct Digital Controls (DDC):** Upgrading to DDC will significantly improve the building's operational efficiency, offering better control and monitoring of various systems.

These targeted investments are designed to enhance energy efficiency, improve user comfort, and ensure the reliability of essential services for the University's community. By addressing these critical components, the SSB will continue to serve as a vital resource, supporting the academic and technological needs of the institution.

UAF Student Health, Safety, and Success: Student Health Center Renewal, Duckering, Reichardt, and Salisbury Teaching Lab Upgrades

Total Amount: \$21,769.6

UAF is committed to providing a safe campus for Nanook Students. UAF works hard to maintain healthy facilities, reduce risk to building occupants, and ensure that students have the safest experience possible. However, the aging campus requires significant upgrades to eliminate dangers, reduce risk, and prevent injury. Many facilities were constructed before code adoption in the State of Alaska and do not meet current requirements for ventilation, disease mitigation, emergency egress, ADA/Title IX, and fire protection. Some buildings have system failures that lead to swift disruptions and displacements of programs within buildings, affecting students' class schedules and degree programs.

Ensuring student welfare requires ongoing efforts to modify and upgrade every component of the campus. This includes access and egress points, elevators, restrooms, fire alarms, class laboratory ventilation, and security infrastructure. Projects in this category directly impact students by reducing current risks, repairing failed systems, and enhancing the safety of the on-campus environment. This helps eliminate obstacles to learning and increases the reliability of program delivery.

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

- **Student Health and Counseling Center Renewal (\$2.5M):** The UAF Student Health and Counseling Center provides all UAF students with medical care (up to emergent care) and counseling. The center is an on-campus first-care resource, offering low-cost access to physicians and caregivers. The clinic has not been renovated since it was built in the early 1970s and during the recent pandemic, systemic issues with patient separation, treatment room access, and caregiver protection quickly caused operational issues. UAF completed an initial phase of construction utilizing federal COVID relief funding to address acute issues with patient bifurcation. The next phase of construction will further update the clinic to modern healthcare standards, including compliance regulations, by installing better ventilation, cleanable finishes, and improved lighting. A restroom in the clinic will also be renovated for ADA access.
- **Duckering Materials Lab Code Corrections (\$650k):** An inadequate teaching lab in Duckering, utilized for civil and geological engineering instruction, is too small to accommodate the required occupant load and does not have adequate ventilation. The lab is also not ADA-accessible and providing reasonable accommodations is not easily achieved. The only dust collector in the room is not adequately sized to provide respiratory protection and the noise levels require substantial ear protection. To resolve the issues, the project will connect two teaching labs and bifurcate soil testing from concrete mixing, provide proper lab supply and exhaust air, and move the dust collector and soil sieve machines to a separate room for noise abatement.
- **Reichardt and Bioscience Research and Diagnostic Building (BiRD) Lab Ventilation Air Controller Replacement (\$1.8M):** Lab ventilation is required to maintain a specific amount of exhaust air to protect lab users from hazardous chemicals. Many of the lab controllers, built by Phoenix Controls, have reached the end of their useful life and are no longer supported by Phoenix, and must be replaced to keep the air in labs free of hazardous fumes. The majority of these failing values affect classroom laboratories where students are actively utilizing chemicals. Without the air valve, the required supply and exhaust air cannot be exchanged in the spaces and the teaching labs will be closed, losing the capacity to teach critical science programs.
- **Salisbury Theater ADA Upgrade, Code Corrections, and Seismic Bracing (\$10.5M):** Salisbury Theater is the only facility in the interior of Alaska capable of accommodating UAF's multitude of academic degrees in arts, music, and theater. The theater supports UAF's emerging journalism and video production program which connects with many other programs such as the One Health Research initiative. During a recent fire inspection, multiple deficiencies were noted, and the facility was closed by the local fire marshal. The most egregious building code deficiencies at the stage level were corrected during the summer of 2022. However, larger items that require substantial budget and time were developed into a long-range code corrections plan. The fire marshal provided conditional approval to reopen the theater based on the balance of code corrections being completed within two years. The renewal work includes addressing seismic restraint bracing, ADA compliance at the stage, and fire code separation of the stage from the storage area.
- **Campus-Wide Restroom Renovations (\$2.4M):** Renovate outdated restrooms campus-wide to include new fixtures, finishes, partitions, lighting, etc. The work will include major plumbing code corrections, ADA compliance, and asbestos abatement. The goal is to renovate a minimum of 4-5 restroom suites per year. Priorities are Bunnell, Gruening, Irving 1, Elvey, and Duckering buildings.
- **O'Neill Elevator Modernization (\$515k):** Manufactured and installed in 1971 by U.S. Elevator, this elevator has never been modernized and US Elevator is no longer in business. The existing equipment is a motor/generator supplying direct current (DC) power to a motor-driven machine with an antiquated relay logic controller. Modernization and upgrades will include a new machine and 3-phase alternating current (AC) motor, a new digital variable-frequency drive (VFD) controller, new door operators for the car and lobbies, a new governor, new ropes, car finishes, lights, and a control panel.
- **Campus-Wide Pedestrian Pathways (\$375k):** Replace broken, non-compliant stairs, sidewalks, and curbs/gutters to reduce slips and trips and improve pedestrian mobility. Add lighting to pathways for safety and security. The work includes small areas around campus including the campus core area, focused on the **Wood Center** bus stop on Yukon Drive and the stairs leading from the upper residence halls to Yukon Drive.

- **Fairbanks Campus-Wide Doors and Physical Campus Security Renewal (\$3.1M):** Many of the exterior and emergency exit doors do not meet current fire codes or ADA regulations. Exterior doors have older hardware that can present a security challenge during active intruder events. These doors also have significant accumulated maintenance and require increasing repairs to maintain operability. Over three years, UAF developed and deployed a multi-phased plan to complete a door hardware inventory, design and install a new interior keying system, establish a robust key issue policy, and begin replacing doors and door hardware. As the focus shifts to exterior doors, electronic locks are installed on these doors to allow for fast lock-down of a building whether at the end of the normal business day or during a violent intruder event. The next phase of renewal will replace exterior doors and/or hardware at facilities not completed previously, including the Elvey Building and the Fine Arts Great Hall.

UAA Kodiak College Campus Mechanical and Roof Membrane Renewal

Total Amount: \$984.2

Kodiak College (KOC), built in the 1970s and 1980s, is facing a significant backlog of nearly \$1.7 million in maintenance and upgrades. The pressing need to address these challenges is paramount to ensure the continued functionality and safety of the institution's environment. The decades-old buildings of Kodiak College reflect the architectural and construction standards of their time. Over the years, they have not kept pace with the evolving standards of modern construction, leading to a myriad of issues that demand immediate attention.

Current building systems, including electrical, plumbing, and HVAC, are outdated and inefficient. These systems not only fail to meet contemporary efficiency standards but also pose potential safety risks due to their age and condition. The degradation of these systems has reached a point where their renewal is essential to extend the buildings' useful life and to curtail rising operational costs.

Among the various components requiring attention, the roof of the **Adult Learning Center** has been identified as a top priority. The roof, subjected to decades of wear and tear, is now at a stage where it poses a direct threat to the integrity of the building and the safety of its occupants. Leaks, structural weaknesses, and insulation issues are just a few of the problems plaguing the current roof.

UASO Butrovich Building Seismic Improvements

Total Amount: \$14,500.0

The Butrovich facility is a critical infrastructure facility for the University of Alaska, the state of Alaska, the west coast of British Columbia, and the U.S. In addition to housing UA's administrative offices, many state and federal agencies also rely on the data flowing through the Butrovich data center for critical monitoring of earthquakes, tsunamis, volcanic eruptions and ash warnings, and wildfires. The State of Alaska Division of Homeland Security and Emergency Management's mitigation plan explicitly relies on the data coming from many of these agencies.

In 2013, while considering upgrades to Butrovich's data center, UA first learned of the potential seismic issues from a consulting engineering firm. After extensive formal engineer analysis predicated on numerous lessons learned from previous earthquakes, many structural and non-structural seismic deficiencies were identified with the steel-moment frame (SMF). The engineering analysis indicates that the SMF facility is vulnerable to damage and loss of operational functionality even from nearby modest seismic events. In addition, the data center's 12,000-square-foot floor also has no seismic bracing.

Engineering analysis has shown that Butrovich's life-safety profile and operational readiness can be highly improved with a seismic retrofit. There are three significant "buckets" of work to be accomplished - structural, non-structural, and the data center floor. With these buckets addressed, the risk of the building or a floor collapsing is greatly reduced. The current cost estimate for this project is \$14.5 million.

UAF CTC Aviation Hangar, Bunnell, Fine Arts, Signers' Hall, and Gruening Building Fire Code Compliance

Total Amount: \$7,050.0

UAF's code compliance projects focus on updating building features to protect occupants and reduce risk for students, staff, and faculty. As nearly half of the UAF facilities were constructed before building code enforcement, significant work is needed to modernize codes and improve compliance and safety on campus. ADA accessibility is a key aspect of

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

building codes, and as a public institution, UAF is required to provide accommodations for everyone, regardless of physical capacity.

These projects involve updating ventilation to ensure sufficient fresh air supply to occupied rooms, replacing fire alarm systems, correcting emergency egress paths, and removing asbestos-containing materials.

- **CTC Aviation Maintenance Training Program Welding and Paint Booth Replacement (\$2.3M):** Current painting and welding components of the maintenance program are performed in non-code compliant space in the hangar and in UAF space at the Hutchinson High School building. Neither space is set up to teach the 25-student cohort, increasing the number of lab sessions and travel time for students. A design study report concluded a paint and welding booth could be constructed at the aviation hangar facility in a space left vacant during the original tenant improvements in 2012. The space will be built to current codes and sized to allow up to half of the cohort to have concurrent lab times.
- **Bunnell Ground Floor Code Corrections (\$2M):** The Bunnell Building, which is 60 years old, is widely used for academic programs, classrooms, and UAF Nanook Technology Services. The ground-level corridor is heavily traveled, but the finishes are showing their age, and there are code deficiencies that prevent UAF from updating the space. In the upcoming code corrections project, the work will include replacing corridor doors, ceilings, and lights, upgrading electric and IT systems as needed, removing asbestos, and bringing corridor walls into compliance with fire separation codes. The project will also update the exit pathways of the two north stair towers to lead directly outside; currently, the stairs exit to a non-compliant corridor.
- **Fine Arts (\$1.2M)/Library (\$540k), Signers' Hall (\$380k), and Gruening (\$609k) Fire Alarm Replacement for End of Life:** Approximately 23 fire alarm panels on the Troth Yeddha' Campus in Fairbanks have reached their end of life, and the manufacturer is no longer supporting them. Panel failures are causing buildings to be closed or post a fire watch. A comprehensive plan has been created to strategically replace panels, reserving those parts for buildings that still have older systems. The next facilities to replace are Gruening, Fine Art/Rasmuson Library, and Signers' Hall.

UAS Sitka Campus Backup Generator Installation and Window Renewal and Modernization

Total Amount: \$1,410.0

The Sitka Campus encompass 68,000 square feet of space under one building with a total value of \$30 million. UAS should be investing \$1-2 million each year for the maintenance and renovation of these buildings to keep them adequately maintained and repaired. When UAS is not able to provide adequate funding to repair or replace building systems at the end of their design life, these systems are added to the Universities DM/RR list. This project will address some of the most pressing needs on the Sitka Campus including:

Renovate Security Cameras (\$110K): Sitka currently has an insufficient and outdated camera operating system. This project will replace failed cameras and add several more cameras to cover blind spots including outside cameras to provide doorway and parking lot coverage.

Replace HVAC Controls (\$400K): The HVAC control systems throughout the hangar building are old pneumatic that gives the operator limited options to controlling the system. This project will replace all the pneumatic controls with digital controls. This will allow implement building HVAC control strategies that will help save money on utility costs.

Replace Windows (\$310K): The windows in the Sitka building have aluminum frames and do not provide adequate insulating capacity. This project will replace windows with modern high-efficiency windows to decrease building heating costs.

UAA Student Union System and Energy Performance Upgrades

Total Amount: \$2,195.3

The **Student Union (SU)**, constructed in the 1970s, stands as the heart of the Anchorage Campus, serving as a pivotal space for gathering, dining, and entertainment. This iconic structure is not only a hub for student life but also a primary interface between academics, student activities, and visitors to the campus. Despite its central role, the SU currently faces

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

a significant backlog of \$18 million, highlighting the urgent need for essential upgrades to maintain its functionality and appeal.

The focus of this renovation project is twofold: the renewal of the central air handling unit systems and the refurbishment of the under-slab piping infrastructure, both of which are showing signs of failure. These components are critical to the building's operation and require immediate attention to ensure the continued comfort and safety of all users.

The central air handling unit systems are integral to maintaining a conducive indoor environment. These systems regulate temperature, humidity, and air quality, ensuring that the SU remains a comfortable space for students, faculty, and visitors. Renewing these systems will involve upgrading to more efficient and sustainable technologies, which will not only enhance functionality but also reduce energy consumption and operational costs.

The under-slab piping is another critical area of focus. Over the decades, the piping infrastructure has deteriorated, leading to inefficiencies and potential safety hazards. Replacing and upgrading these pipes will ensure a reliable and safe water supply, essential for the building's operations, including dining services and sanitation facilities.

UAF Margaret Wood Building Energy Efficiency Upgrades

Total Amount: \$422.8

To reduce operating costs at the Bristol Bay Campus in Dillingham, an energy efficiency project will focus on mechanical and electrical upgrades, addressing high energy use equipment and aging infrastructure. The majority of work will take place in the **Margaret Wood** building where interior and exterior conversion to LED lighting and better heating and ventilation controls will reduce energy use.

UAA Prince William Sound College Campus Renewal and Modernization: Mechanical, Electrical, Fire Alarm Systems, and Accessibility

Total Amount: \$668.2

The primary facilities at Prince William Sounds College (PWSC) were constructed in the 1970s and are now facing an immediate backlog of \$7 million in necessary upgrades. To address these needs, this project seeks targeted investments aimed at modernizing and improving the college's infrastructure. Investments such as:

- **Mechanical Systems (\$158K):** Upgrading the heating, ventilation, and air conditioning (HVAC) systems to ensure reliable and efficient climate control throughout the building.
- **Electrical Systems (\$34k):** Modernizing the electrical infrastructure to support contemporary technology requirements and improve energy efficiency.
- **Fire Alarm Systems (\$467k):** Implementing state-of-the-art fire detection and alarm systems to enhance safety and compliance with current standards.
- **Campus Interiors:** Renovating interior spaces to create a more welcoming and functional environment for students, staff, and visitors.
- **Campus Accessibility (\$9k):** Making necessary modifications to ensure that all facilities are fully accessible to individuals with disabilities, in compliance with the Americans with Disabilities Act (ADA).

This project will not only enhance the overall student experience but also increase the campus' energy efficiency and sustainability.

UAA Creek Bridge Building Envelope Renewal

Total Amount: \$1,783.7

The **Creek Bridge** is a critical facility that ensures equitable, year-round, interior access through an enclosed walkway spanning Chanshtnu (Chester) Creek. This vital connection links the east campus to the west campus, facilitating smooth and consistent transit for students, faculty, and staff.

This renovation project aims to comprehensively replace the roof and window systems of the **Creek Bridge**. The current infrastructure has demonstrated significant deficiencies that necessitate immediate attention:

- **Consistent Leaks:** The existing roof system suffers from persistent leaks in multiple locations, posing a continuous maintenance challenge.
- **Beyond Useful Life:** The roof has exceeded its intended lifespan, contributing to its deteriorated condition.

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

- **Single Pane Windows:** The current windows are single pane, outdated, and do not meet modern energy efficiency standards.
- **Energy Inefficiency:** These windows are incredibly inefficient, leading to higher energy consumption and costs.
- **Non-compliance with Standards:** The windows are misaligned with building standards, further exacerbating their inefficacy.

The proposed project will involve:

- **Demolition:** Complete removal of the existing roof and window systems.
- **Parapet Cap Height Increase:** Elevation of parapet caps to enhance structural integrity and protection.
- **Structural Upgrades:** Enhancement of structural components to ensure seismic restraint and stability.
- **Roof Decking Replacement:** Installation of new roof decking as necessary to support the new roofing system.
- **New Roofing System:** Implementation of a modern, durable, and energy-efficient roofing system.
- **New Windows Installation:** Fitting of new windows that improve the building envelope, enhance energy efficiency, and comply with current building standards.

The **Creek Bridge** renovation project is a crucial investment in the infrastructure of the institution. Addressing the existing issues with the roof and window systems will ensure a safer, more efficient, and cost-effective facility that will serve the campus community for years to come.

UAF Troth Yedha' Campus Heat and Power Resiliency: Atkinson (Backup Utility) Infrastructure Renewal

Total Amount: \$10,324.0

UAF is currently facing the critical challenge of ensuring an uninterrupted supply of power and heat, especially during harsh winter conditions. With no external steam sources available, it is essential to have reliable power for operating the cogeneration steam plant auxiliary boilers in the **Atkinson Building**. The focus of the infrastructure renewal project is to maintain adequate heat and power, particularly given the aging equipment in the Atkinson (\$900k), **Central Chiller** (\$5.9M), and **Diesel Engine Emergency Generator** (\$3.5M) buildings. As part of the project, valves and steam piping between the high-pressure steam boilers will be replaced to allow each to operate independently during planned or unplanned outages. Additionally, backup power systems critical to operating the entire UAF utility system are currently either aged out or no longer serviceable. An older emergency generator will be updated and renovated for more efficient and reliable model to ensure smooth operation during unplanned outages. The accompanying battery backup will also be replaced to ensure seamless transitions. The central cooling equipment, which is currently barely operational, including a cooling tower and pump, will also be replaced.

UAA Kenai Peninsula College (Homer Campus) Roofs, Mechanical, and Electrical Systems Renewal

Total Amount: \$408.2

The Kachemak Bay Campus (KBC), part of the University of Alaska Anchorage, stands as a beacon of learning and community engagement in Homer, Alaska. A vital part of this educational institution's continued success hinges on maintaining and upgrading its facilities to ensure the safety, functionality, and comfort of its students and staff. Currently, the campus faces a backlog of \$550 thousand in deferred maintenance and necessary upgrades. This ongoing project will address these critical needs by investing in roofs, mechanical systems, fire protection, and electrical systems.

Pioneer Hall, constructed in the 1970s and expanded in 2005, serves as one of the primary facilities on the Kachemak Bay Campus. Over the decades, this building has seen countless students walk through its doors, each contributing to the rich history of the campus. However, the passage of time has taken its toll on the infrastructure. The roof, mechanical, fire protection, and electrical systems are all in need of significant investment to ensure the building remains a safe and effective learning environment.

Bayview Hall, a more recent addition to the campus, was constructed in 2010. Although newer, it is not exempt from the necessity of ongoing maintenance and upgrades. Like Pioneer Hall, Bayview Hall requires attention to its essential systems to maintain its operational integrity and ensure it continues to serve the campus community effectively.

This specific request will target a major priority for the Homer Campus which includes the renewal and replacement of the existing sprinkler system. The current system, while still functional, no longer has the correct parts available. In the event of a failure, the campus would face a mandatory unplanned system upgrade, which could be both disruptive and

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

costly. Proactively addressing this issue by upgrading the fire protection systems now will ensure the safety of all campus occupants and avoid potential emergency situations.

Ensuring that all systems are up to code and function correctly is paramount for the safety of students, faculty, and staff. Upgrading fire protection and electrical systems addresses critical safety concerns and ensures compliance with current regulations and standards.

UAA Professional Studies Building System and Energy Performance Upgrades

Total Amount: \$4,296.9

The **Professional Studies Building (PSB)**, originally constructed in the 1970s, stands as a cornerstone in the University's commitment to health workforce development. Despite its age, the PSB remains a mission-critical facility, essential for the education and training of future healthcare professionals. However, the building currently faces a substantial backlog of \$31 million in deferred maintenance, necessitating urgent and comprehensive renovations.

The scope of the renovation project for the PSB is multi-faceted, targeting both critical infrastructure improvements and energy-efficient upgrades. The dual objectives are to renew the aging asset and to achieve a significant reduction in operating costs. The following components are central to the renovation plan:

- **Lighting Systems:** The existing lighting systems will be upgraded to modern, energy-efficient alternatives. This will not only enhance the quality of lighting within the building but also contribute to significant energy savings.
- **Air Handling Unit Replacements:** New air handling units (AHUs) will be installed to replace the old ones. The upgrade aims to improve air quality, enhance climate control, and increase the overall energy efficiency of the building.
- **Direct Digital Controls (DDC):** One of the key technological advancements in this renovation is the replacement of the pneumatic controls with direct digital controls (DDC). The DDC systems will provide more precise control over the building's various systems, leading to optimized performance and reduced energy usage.

The University's proactive approach to renovating the PSB underscores its dedication to maintaining high standards in educational facilities. These efforts not only address immediate infrastructural needs but also set the stage for sustainable, long-term growth and excellence in health workforce development.

UAF Fairbanks Farm Manager House and Copper Lane House Building Removal (DM Backlog Reduction)

Total Amount: \$513.7

Reducing the DM&R backlog and removing assets no longer in-use streamlines UAF's facility inventory, allowing more operating and maintenance funding to be focused on highly utilized buildings. To make way for a future agricultural and extension teaching lab, several buildings at the **Fairbanks Experimental Farm** will be removed. The farm manager's house, which was vacated due to structural and electrical deficiencies, will be the first of four buildings taken down in an effort to revitalize the farm facilities. Within the heart of campus, the last of four houses on Copper Lane will be removed.

UAA Mat-Su College Campus Water Heater, Mechanical Fire Suppression, and Air Handling Unit System Upgrades

Total Amount: \$1,424.6

The majority of the Matanuska Susitna College (MSC) facilities were constructed in the 70s, 80s, and 90s. Given their age, many of the building systems and elements are now beyond their useful life. Despite the campus being well cared for, it currently faces an immediate backlog of \$3.2 million in necessary maintenance and upgrades.

This project aims to address the most critical needs of the MSC Campus by investing in mechanical, electrical, and interior systems. These upgrades are essential to ensure the continued safety, functionality, and comfort of the college's facilities.

- **Mechanical Systems (\$1.4M):** One of the primary focuses of this project will be the replacement of several air handling units that are original to the campus. These units are crucial for maintaining proper ventilation and air quality within the buildings. Modernizing these systems will not only improve energy efficiency but also enhance the overall indoor environment for students, faculty, and staff.
- **Fire Prevention Systems (\$21k):** This includes upgrades to fire pumps and fire suppression systems this upgrade is an important part of the safety and security of students and faculty at this facility. **Interior Systems:** The interior systems of the campus buildings will also be addressed, including lighting, flooring, ceilings, and other elements

FY26 Deferred Maintenance (DM) and Modernization Descriptions (continued)

that impact the usability and aesthetic appeal of the college facilities. Upgrading these systems will create a more welcoming and functional environment for all campus users.

Investing in the modernization of the MSC facilities is essential to address the immediate backlog of \$3.2 million and ensure the long-term sustainability of the campus. By focusing on critical mechanical, electrical, and interior systems, this project will enhance the safety, functionality, and overall quality of the college's infrastructure. These improvements will support MSC's mission to provide a high-quality education and a positive campus experience for all members of its community.

UAA Kenai Peninsula College (Kenai Campus) Roofs and Electrical, Security, and Air Handling Unit System Upgrades and Renewals

Total Amount: \$1,166.6

The Kenai River Campus (KPC), located in Soldotna, is a cornerstone of educational excellence, housing four distinct buildings constructed between 1971 and 1983. These structures have served the community well over the decades, but the passage of time has led to a pressing need for upgrades and investments. At present, the campus is faced with an immediate maintenance backlog amounting to \$1.5 million.

Each of the four buildings on the KPC Campus exhibits unique qualities, stemming from the varied construction methods, materials, and systems employed during their respective construction periods. This diversity in building quality presents both challenges and opportunities as the improvement project begins.

The primary objective of this project is to address critical infrastructure needs by investing in the following key areas:

- Building Envelop projects (\$335k): Prioritizing Exterior Doors/Stairs and Roofs: Ensuring the integrity and longevity of the buildings by repairing or replacing aging roof and envelop structures.
- Mechanical Systems (\$708k): Upgrading heating, ventilation, and air conditioning (HVAC) systems to improve efficiency and occupant comfort.
- Electrical Systems (\$124k): Modernizing electrical infrastructure to enhance safety and support the increasing technological demands of the campus.

By focusing on these essential components, the project aims to extend the lifespan of the campus buildings and provide a safe, comfortable, and conducive learning environment for students, faculty, and staff.

Operating Budget References

Revenue and Expenditure Categories and Descriptions

State Fund Groups¹ and University of Alaska Revenue Descriptions

The following state fund groups (Unrestricted General Funds, Designated General Funds, Federal Funds and Other Funds) are used to summarize budget activity and indicate the level of discretion over the use of the funding. The revenue descriptions are the University of Alaska's definitions of funding sources within each fund group.

Unrestricted General Funds (UGF): As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose.

- **General Fund:** Monies received from the general operating fund of the state are used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide a specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly in communities served by and dependent upon community mental health centers. Includes revenues with SBS code 1037.

Designated General Funds (DGF): Although the Constitution prohibits the dedication of funds (with a few exceptions) and the Governmental Accounting Standards Board indicates that all state funds are technically part of the general fund, the legislature has statutorily designated some revenue sources for a specific purpose. For instance, by statute, § 37.05.146 (b)(2) program receipts for the University of Alaska (as defined in AS 14.40.491) are accounted for separately and appropriations from these program receipts are not made from the unrestricted general fund.

- **Higher Education Investment Fund:** The fund consists of money appropriated to the fund: investment income; donations; and surplus amounts available for awards under AS 14.43 (Financial Aid Programs for Postsecondary Students). In FY2025-FY2027 the legislature appropriated up to \$12.5M to UAF, primarily for graduate student fellowships in support of achieving R1 status. Includes revenues in SBS code 1226.
- **License Plates:** Fund was established in FY2015 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
 - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
 - **Indirect Cost Recovery:** Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency. Includes revenues with SBS code 1039.

¹ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2024
<http://www.legfin.state.ak.us/Other/BudgetHandbook24.pdf>

Revenue and Expenditure Categories and Descriptions

- **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.
- **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Student tuition and fee revenues and certain other revenues from students are reported net of scholarship allowances. Scholarship allowances are the difference between the stated charge for tuition and room and board provided by the University and the amount paid by the student and/or third parties making payments on the students' behalf. Includes revenues with SBS code 1038.
- **University Receipts:** University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees and other miscellaneous sources. Includes revenues with SBS code 1048.

Federal Funds (Fed): Contains funding received from the federal government and the legislature has limited discretion over the use of this funding. Typically, federal funds must be spent as specified by the federal program.

- **Federal Receipts:** Federal Receipts include most revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs. Includes revenues with SBS code 1002.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services, National Institutes of Health and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.
- **Federal Receipts-COVID-19:** Late in FY21 OMB established a new SBS code (1265) to track COVID related Federal funds. Since most UA funds used to record COVID activities were already in use throughout FY21 it was deemed best to adjust for the new code during the OMB reporting process rather than in Banner.

Other Funds (other): Contains fund codes over which the legislature has limited discretion. It also includes duplicated funding (such as interagency receipts).

- **CIP Receipts:** Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs. Includes revenues with SBS code 1061.
- **MHTAAR:** Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Includes revenues with SBS code 1092.
- **State Inter-Agency Receipts:** Contractual obligations between state agencies use University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports. Includes revenues with SBS code 1007.
- **Statutory Designated Program Receipts:** Statutory Designated Program Receipts (SDPR) are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. Starting in FY25 the University changed the reporting of this activity from UA Receipts (SBS code 1048) to SDPR. Includes revenues in SBS code 1108.

Revenue and Expenditure Categories and Descriptions

Other Funds (other) (continued):

- **UA Intra-Agency Receipts:** All internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations. Includes revenues with SBS code 1174.

Fund Types²

The University of Alaska uses the following four primary fund classifications:

- **Auxiliary Funds:** Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary enterprises. Includes revenue with fund type 30.
- **Designated Funds:** Designated funds are unrestricted current funds that have internal restrictions but do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds. Includes revenue with fund type 15.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Restricted Funds:** Restricted funds are current funds received by the university but are limited to specific projects or purposes by grantors, donors, or other external sources. Includes revenue with fund type 20.
- **Unrestricted Funds:** Unrestricted funds are current funds available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.

State Expenditure Categories (Natural Classifications)³

The State requires agencies to report actual and budgeted expenditures in specific categories. The State's definition of these categories is as follows:

- **Capital Outlay (Equipment/Land/Buildings):** Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000. Includes expenditures with SBS code 75xxx.
- **Commodities:** Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000. Includes expenditures with SBS code 74xxx.
- **Contractual Services:** Proposed expenditures for services provided by a third-party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs. Includes expenditures with SBS code 73xxx and 78xxx (except for those with UA account code 8451; see Miscellaneous).
- **Grants/Benefits (UA Student Aid):** Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc. Includes expenditures with SBS code 77xxx.

² University of Alaska, *Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*

³ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2024
<http://www.legfin.state.ak.us/Other/BudgetHandbook24.pdf>

Revenue and Expenditure Categories and Descriptions

State Expenditure Categories (Natural Classifications) (continued):

- **Miscellaneous (UA Debt Service):** This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only. Budgets are based on UA Fund Accounting's debt schedule; actual expenditures are reported using UA account code 8451 (SBS code 78xxx).
- **Personal Services (UA Salaries & Benefits):** Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions. Includes expenditures with SBS code 71xxx.
- **Travel:** Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee. Includes expenditures with SBS code 72xxx.

NCHEMS Descriptions⁴

Through the definition and usage of program codes, the University of Alaska classifies all expenditures into standardized categories that are nationally recognized and utilized by most institutions of higher education. These categories, which were published by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

- **Academic Support:** The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.
- **Instruction:** The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.
- **Intercollegiate Athletics:** Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.
- **Library Services:** The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.
- **Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes and student awards.
- **Student Services:** The student services category includes expenditures related to admissions, the registrar, and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration, and student records administration; and student recruitment marketing and counseling.

⁴ University of Alaska, *Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

Revenue and Expenditure Categories and Descriptions

Other:

- **Auxiliary Services:** The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as childcare.
- **Institutional Support:** The institutional support category includes expenditures related to executive services and other institutional support functions. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.
- **Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance and similar items.
- **Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.
- **Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.
- **Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

FY26 Mental Health Trust Program Descriptions

Mental Health Trust

(GF-MH: \$1,005.8, MHTAAR: \$1,870.0, Total: \$2,875.8)

General Fund Mental Health Trust Base

(GF-MH: \$805.8)

- \$200.8 Masters of Social Work Program (prior to FY95)
- \$100.0 Workforce Development – Support and Enhance existing effective education and training programs (FY10)
- \$105.0 Children Residential (FY11)
- \$200.0 Training Academy for Rural Behavioral Health (FY11)
- \$50.0 AK Native Community Advancement in Psychology (ANCAP) (FY14)
- \$150.0 Disability Justice – Alaska Justice Information Center (FY18)

General Fund MHT and Mental Health Trust Authority Authorized Receipts (MHTAAR)

(GF-MH: \$200.0, MHTAAR: \$1,870.0, Total: \$2,070.0)

- **MH Trust: The Alaska Training Cooperative (FY14-FY27)**
IncT (GF-MH: \$200.0, MHTAAR: \$685.0, Total: \$985.0)
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degree professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.
- **MH Trust: Microenterprise (FY25-FY27)**
IncT (MHTAAR: \$200.0)
Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources for greater options towards beneficiary self-sufficiency and economic independence. This project supports all Trust beneficiaries with a focus on individuals with disabilities through direct microenterprise grants to receive training and support to own their businesses. Individuals with disabilities are seldom provided with the option to own their own businesses. These microenterprise funds are primarily used for Trust beneficiaries to start their own businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses. The fund was designed to provide an option for beneficiaries who might not be eligible for startup funding assistance through traditional paths, including banks, credit unions, and other traditional lending sources. Additionally, a portion of the project funds is designated to provide support to past microenterprise beneficiaries for successfully maintaining their businesses, self-employment, and wellness. These additional supports include mental health or substance use counseling, rehabilitation services, unforeseen business expenses critical to sustaining a viable business, and continuing education (conferences or training related to business needs). The University of Alaska Anchorage, Center for Human Development, will continue to administer these funds in close collaboration with the Trust, state, and community partners.
- **MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27)**
IncT (MHTAAR: \$50.0)
This project builds community provider skills and capacity regarding healthy relationships, interpersonal violence prevention, and health promotion for Trust beneficiaries. The Friendships & Dating Program focuses on building capacity within the provider community to prevent interpersonal violence in the lives of youth and adults with intellectual and developmental disabilities. These trainings offer strategies and tools to direct service providers to better support Trust beneficiaries they work with.

FY26 Mental Health Trust Program Descriptions

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) is decreased from \$80,000 to \$50,000.

- **MH Trust: Supported Employment Workforce (FY18-FY27)**

IncT (MHTAAR: \$75.0)

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. The CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment curriculum. The CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, the CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

- **MH Trust: Alaska Justice Information Center (FY18-FY27)**

IncT (MHTAAR: \$225.0)

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide: 1) population measures to globally assess how well the Alaska criminal justice system is holding offenders accountable and protecting public safety, 2) answers to data questions from State agencies and legislators, 3) report on the status of Trust beneficiaries with the criminal justice system, and 4) update/overview of recidivism analyses or studies conducted.

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2025 level of funding and momentum of effort.

- **MH Trust: Alaska Area Health Education Centers (FY18-FY27)**

IncT (MHTAAR: \$150.0)

The Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on the availability of staff and need.

With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

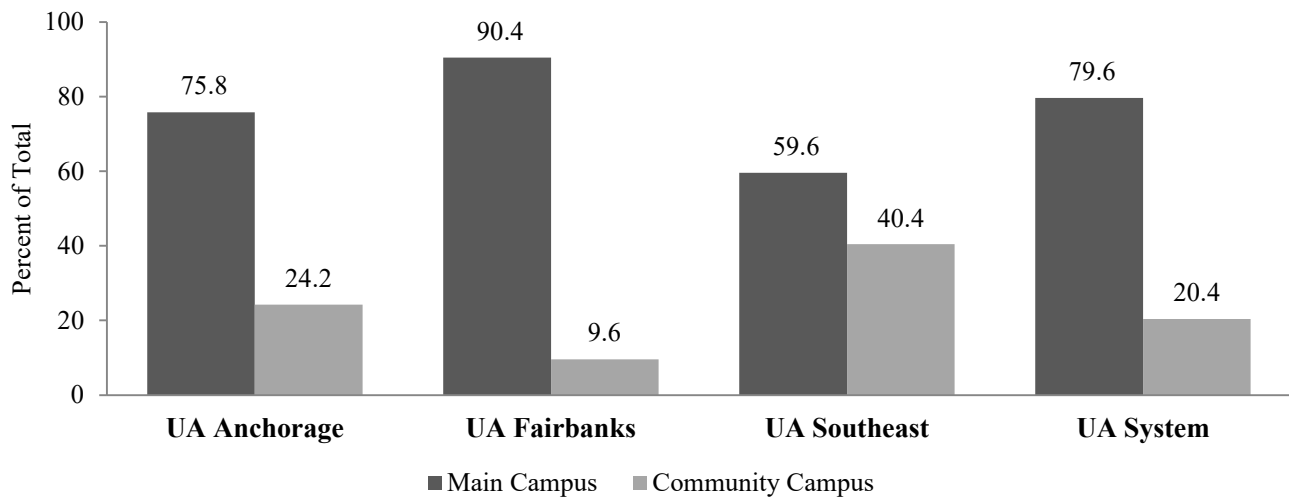
FY26 Mental Health Trust Program Descriptions

- **MH Trust: Brain Injury Council of Alaska Staff (FY22-FY27)**
IncT (MHTAAR: \$105.0)
This project funds staff for the Traumatic and Acquired Brain Injury (TABI) Advisory Council to support state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as a liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.
- **MH Trust: Beneficiary Employment Technical Assistance and Planning (FY25-FY27)**
IncT (MHTAAR: \$75.0)
The University of Alaska Anchorage, Center for Human Development (CHD), will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. The BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning. The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the “Disability Benefits 101” website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.
- **MH Trust: UAA School Psychology Program (FY24-FY27)**
IncT (MHTAAR: \$200.0)
The University of Alaska Anchorage (UAA) in partnership with the Trust will support planning and program development for a new school psychology program intended to address known workforce shortages and help better support beneficiary students in the school setting. The UAA has prioritized this project due to the increasing recognition for improved mental health support in schools as Alaska continues to struggle with a child and youth mental health crisis. Year one (planning) funds for this long-term project aims to help address state identified workforce needs for school psychologists by developing an instate graduate school psychology training program with the option of distance learning. The funds requested for this partnership grant will support year one program development, including funds for curriculum consultants and to conduct student and school district needs assessment and focus groups with school district personnel and parents of Trust beneficiary children.
- **MH Trust: Criminal Justice Sequential Intercept Model Convening (FY26-FY27)**
IncT (MHTAAR: \$105.0)
The Mental Health Trust Authority Authorized Receipts funding to the University of Alaska Anchorage Center for Human Development is to hold an in-person one-day Criminal Justice Sequential Intercept Model (SIM) Convening with the potential to have a virtual meeting follow-up in six months. The SIM helps communities identify resources and gaps in services at each intercept and develop local strategic action plans. The SIM mapping process brings together leaders and different agencies and systems to work together to identify strategies to divert people with mental and substance use disorders away from the justice system into treatment. The funding will also support a representative for Policy Research Associates to attend the convening to provide an overview of the work that has been done and an introduction to the framework for new criminal justice staff. Community system leaders and staff are anticipated to use more evidence-based practices and emerging best practices related to each intercept and positively impact the system for justice-involved Trust beneficiaries. Using SIM will help inform and identify projects focusing on disability justice and provide standardized data collection.

**Student Credit Hours (SCH) by Academic Organization (AO) and University
FY20-FY24**

| | FY20 | FY21 | FY22 | FY23 | FY24 | % Change 4yrs | % Change Annual |
|--------------------------------------|---------|---------|---------|---------|---------|------------------|--------------------|
| Anchorage/SBDC | 212,531 | 191,391 | 163,822 | 153,394 | 158,885 | -25.2 | 3.6 |
| Kenai | 22,773 | 18,238 | 16,924 | 18,968 | 24,036 | 5.5 | 26.7 |
| Kodiak | 5,841 | 4,524 | 4,072 | 4,613 | 5,360 | -8.2 | 16.2 |
| Mat-Su | 19,652 | 16,616 | 14,222 | 13,090 | 15,177 | -22.8 | 15.9 |
| PWSC | 5,249 | 5,959 | 5,960 | 5,914 | 6,127 | 16.7 | 3.6 |
| Troth Yeddha' | 94,940 | 92,537 | 93,415 | 88,941 | 92,899 | -2.1 | 4.5 |
| UAF CTC ⁽¹⁾ | 26,702 | 23,449 | 19,617 | 22,963 | 24,439 | -8.5 | 6.4 |
| College of Indigenous Studies | | | | | | | |
| Bristol Bay | 1,560 | 1,223 | 1,322 | 1,514 | 1,351 | -13.4 | -10.8 |
| Chukchi | 1,358 | 1,070 | 830 | 773 | 750 | -44.8 | -3.0 |
| Interior Alaska ⁽¹⁾ | 2,334 | 2,344 | 1,542 | 1,955 | 1,997 | -14.4 | 2.1 |
| Kuskokwim | 4,229 | 3,566 | 3,453 | 2,806 | 2,605 | -38.4 | -7.2 |
| Northwest | 1,931 | 1,278 | 1,331 | 1,462 | 587 | -69.6 | -59.8 |
| CIS | 4,023 | 4,039 | 3,964 | 5,049 | 5,183 | 28.8 | 2.7 |
| Juneau | 24,267 | 21,221 | 20,667 | 19,393 | 18,226 | -24.9 | -6.0 |
| Ketchikan | 6,333 | 6,874 | 5,980 | 5,623 | 5,824 | -8.0 | 3.6 |
| Sitka | 6,991 | 7,338 | 6,427 | 6,643 | 6,525 | -6.7 | -1.8 |
| UA Anchorage | 266,046 | 236,728 | 205,000 | 195,979 | 209,584 | -21.2 | 6.9 |
| UA Fairbanks | 137,076 | 129,506 | 125,474 | 125,463 | 129,811 | -5.3 | 3.5 |
| UA Southeast | 37,591 | 35,433 | 33,074 | 31,659 | 30,575 | -18.7 | -3.4 |
| UA System | 440,712 | 401,667 | 363,548 | 353,100 | 369,970 | -16.1 | 4.8 |

**Percent of Student Credit Hours by AO Type
FY24**



1. Starting in FY26 the Interior Alaska Campus (IAC) will become part of the UAF Community and Technical College and no longer be reported separately.

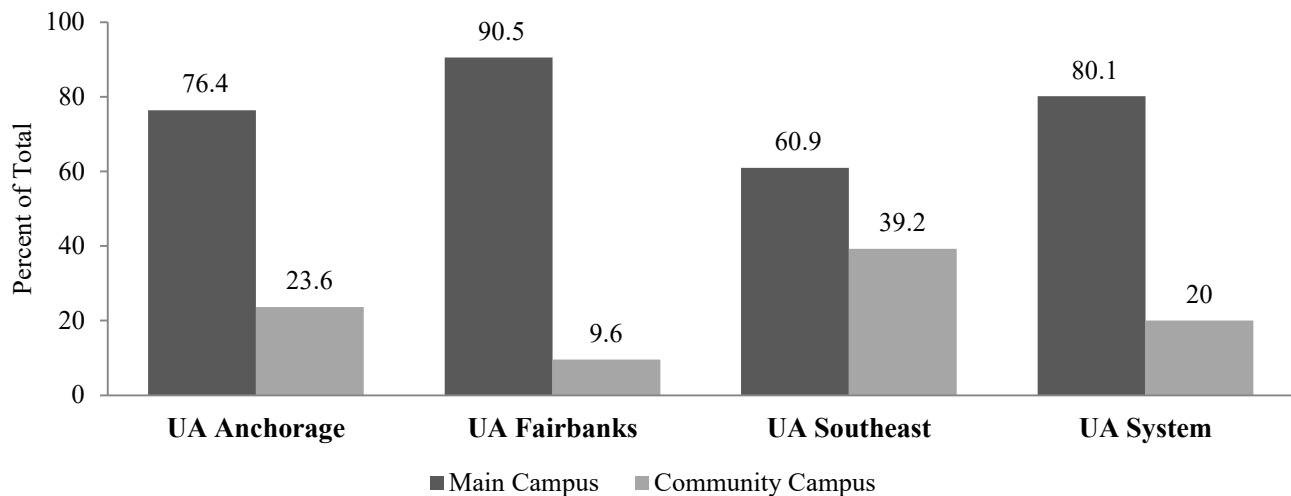
Note: This table is from UA in Review Fiscal Year Enrollment SCH Table 10 and reports student credit hours attempted by course, academic organization, and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. Student credit hours exclude audited credit hours. Main campuses include Anchorage, Troth Yeddha', UAF CTC, and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

**Student Full-Time Equivalent (FTE) by Academic Organization (AO) and University
FY20-FY24**

| | FY20 | FY21 | FY22 | FY23 | FY24 | % Change 4yrs | % Change Annual |
|--------------------------------|--------|--------|--------|--------|--------|------------------|--------------------|
| Anchorage/SBDC | 7,276 | 6,558 | 5,613 | 5,264 | 5,488 | -24.6 | 4.3 |
| Kenai | 760 | 608 | 565 | 633 | 801 | 5.4 | 26.5 |
| Kodiak | 196 | 151 | 136 | 154 | 179 | -8.6 | 16.2 |
| Mat-Su | 655 | 554 | 474 | 436 | 506 | -22.8 | 16.1 |
| PWSC | 176 | 199 | 202 | 201 | 207 | 17.8 | 3.0 |
| Troth Yeddha' | 3,281 | 3,205 | 3,230 | 3,074 | 3,211 | -2.1 | 4.5 |
| UAF CTC ⁽¹⁾ | 890 | 782 | 654 | 765 | 815 | -8.4 | 6.5 |
| College of Indigenous Studies | | | | | | | |
| Bristol Bay | 52 | 41 | 44 | 50 | 45 | -13.8 | -10.0 |
| Chukchi | 48 | 38 | 30 | 27 | 25 | -48.0 | -7.4 |
| Interior Alaska ⁽¹⁾ | 78 | 78 | 51 | 65 | 67 | -14.1 | 3.1 |
| Kuskokwim | 141 | 121 | 116 | 94 | 87 | -38.3 | -7.4 |
| Northwest | 65 | 43 | 45 | 49 | 20 | -69.4 | -59.2 |
| CIS | 136 | 137 | 137 | 175 | 181 | 33.0 | 3.4 |
| Juneau | 851 | 751 | 729 | 679 | 641 | -24.7 | -5.6 |
| Ketchikan | 211 | 229 | 200 | 188 | 195 | -7.7 | 3.7 |
| Sitka | 235 | 245 | 215 | 222 | 218 | -7.2 | -1.8 |
| UA Anchorage | 9,062 | 8,070 | 6,990 | 6,687 | 7,181 | -20.8 | 7.4 |
| UA Fairbanks | 4,692 | 4,445 | 4,306 | 4,299 | 4,450 | -5.2 | 3.5 |
| UA Southeast | 1,297 | 1,225 | 1,144 | 1,088 | 1,053 | -18.8 | -3.2 |
| UA System | 15,051 | 13,739 | 12,440 | 12,075 | 12,684 | -15.7 | 5.0 |

**Percent of Student FTE by AO Type
FY24**



1. Starting in FY26 the Interior Alaska Campus (IAC) will become part of the UAF Community and Technical College and no longer be reported separately.

Note: This table is from UA in Review Fiscal Year Enrollment FTE Table 12 and reports student full-time equivalents for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. One student FTE is calculated as 30 student credit hours for courses below the 500 level and 24 student credit hours for courses at the 500 level and above. This represents the average number of credits needed to receive an undergraduate degree in four years, or a graduate degree in two years. Student FTEs exclude audited credit hours. Main campuses include Anchorage, Troth Yeddha', UAF CTC, and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office of Strategy, Planning, and Budget.

**10-Year Student Headcount by Academic Organization (AO) and University
Fall 2015-2024**

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024* | % Change 2014-2024 | % Change 2020-2024 | % Change 2023-2024 |
|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------------------|-----------------------|-----------------------|
| Anchorage/SBDC | 14,357 | 14,308 | 13,702 | 13,158 | 11,879 | 11,144 | 9,802 | 9,072 | 9,471 | 8,519 | -40.7 | -23.6 | -10.1 |
| Kenai | 2,485 | 2,596 | 2,596 | 2,476 | 2,142 | 1,736 | 1,578 | 1,851 | 2,284 | 2,542 | 2.3 | 46.4 | 11.3 |
| Kodiak | 804 | 767 | 762 | 721 | 641 | 492 | 494 | 617 | 623 | 651 | -19.0 | 32.3 | 4.5 |
| Mat-Su | 1,899 | 1,775 | 1,682 | 1,559 | 1,409 | 1,455 | 1,251 | 1,097 | 1,183 | 1,469 | -22.6 | 1.0 | 24.2 |
| PWSC | 779 | 743 | 860 | 895 | 821 | 420 | 594 | 693 | 725 | 366 | -53.0 | -12.9 | -49.5 |
| Troth Yeddha' | 6,215 | 6,076 | 5,667 | 5,317 | 5,413 | 5,351 | 5,302 | 5,268 | 5,414 | 5,568 | -10.4 | 4.1 | 2.8 |
| UAF CTC | 2,885 | 2,422 | 2,423 | 2,419 | 2,531 | 2,177 | 2,108 | 2,089 | 2,290 | 2,318 | -19.7 | 6.5 | 1.2 |
| College of Indigenous Studies | | | | | | | | | | | | | |
| Bristol Bay | 683 | 734 | 535 | 411 | 400 | 228 | 280 | 262 | 239 | 191 | -72.0 | -16.2 | -20.1 |
| Chukchi | 272 | 212 | 191 | 203 | 211 | 191 | 172 | 120 | 135 | 65 | -76.1 | -66.0 | -51.9 |
| Interior Alaska | 371 | 409 | 416 | 384 | 349 | 264 | 255 | 259 | 263 | 268 | -27.8 | 1.5 | 1.9 |
| Kuskokwim | 529 | 501 | 522 | 502 | 440 | 517 | 407 | 327 | 306 | 265 | -49.9 | -48.7 | -13.4 |
| Northwest | 509 | 337 | 362 | 283 | 342 | 232 | 219 | 246 | 85 | 101 | -80.2 | -56.5 | 18.8 |
| CIS | 966 | 894 | 813 | 850 | 399 | 399 | 529 | 542 | 595 | 675 | -30.1 | 69.2 | 13.4 |
| Juneau | 2,356 | 1,873 | 1,706 | 1,642 | 1,636 | 1,475 | 1,384 | 1,260 | 1,293 | 1,361 | -42.2 | -7.7 | 5.3 |
| Ketchikan | 711 | 684 | 620 | 654 | 634 | 677 | 637 | 601 | 630 | 644 | -9.4 | -4.9 | 2.2 |
| Sitka | 937 | 874 | 884 | 784 | 740 | 735 | 631 | 724 | 735 | 751 | -19.9 | 2.2 | 2.2 |
| UA Anchorage | 18,116 | 17,962 | 17,267 | 16,530 | 14,989 | 13,142 | 11,814 | 11,370 | 11,947 | 10,687 | -41.0 | -18.7 | -10.5 |
| UA Fairbanks | 9,870 | 9,330 | 8,720 | 8,336 | 8,207 | 7,490 | 7,471 | 7,425 | 7,451 | 7,482 | -24.2 | -0.1 | 0.4 |
| UA Southeast | 3,396 | 2,891 | 2,676 | 2,561 | 2,548 | 2,292 | 2,206 | 2,148 | 2,177 | 2,313 | -31.9 | 0.9 | 6.2 |
| UA System | 30,496 | 29,171 | 27,823 | 26,641 | 24,943 | 22,093 | 20,745 | 20,228 | 20,745 | 19,629 | -35.6 | -11.2 | -5.4 |

Note: This table is from UA in Review 1.01a. Reporting level headcount is unduplicated. Academic Organization (AO) headcount totals add up to more than University totals and University headcounts add up to more than the system total. This occurs because it is common for students to be concurrently enrolled at multiple AOs and/or multiple Universities in the same semester. Therefore, some students would be double counted if headcount were assumed across AOs and Universities. Headcount includes students who audit credit hours.

*Headcount for UA Anchorage Fall 2024 are impacted by a reclassification of some for-credit courses in 2023 to non-credit status in 2024.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

**UA Tuition Rates Per Credit Hour
Academic Years 22-26**

| | AY22 | AY23 | AY24 | AY25 | AY26 | % Change AY22-26 |
|----------------|-------|-------|-------|-------|-------|---------------------|
| UAA & UAS | | | | | | |
| Resident | | | | | | |
| Lower Division | 234 | 234 | 234 | 234 | 241 | 3.0% |
| Upper Division | 282 | 282 | 282 | 282 | 290 | 2.8% |
| Graduate | 513 | 513 | 513 | 513 | 528 | 2.9% |
| Non-Resident | | | | | | |
| Lower Division | 800 | 800 | 800 | 800 | 841 | 5.1% |
| Upper Division | 848 | 848 | 848 | 848 | 890 | 5.0% |
| Graduate | 1,079 | 1,079 | 1,079 | 1,079 | 1,128 | 4.5% |
| UAF | | | | | | |
| Resident | | | | | | |
| CTC Tuition | 234 | 234 | 234 | 234 | 241 | 3.0% |
| Undergraduate | 289 | 289 | 289 | 289 | 298 | 3.1% |
| Graduate | 539 | 539 | 539 | 539 | 555 | 3.0% |
| Non-Resident | | | | | | |
| CTC Tuition | 800 | 800 | 800 | 800 | 841 | 5.1% |
| Undergraduate | 855 | 855 | 855 | 855 | 898 | 5.0% |
| Graduate | 1,105 | 1,105 | 1,105 | 1,105 | 1,155 | 4.5% |

UA tuition rates are set in accordance with Board Policy P05.10 and listed in regulation R05.10.060.

Capital Budget References

| University of Alaska FY26 Facilities Maintenance Budget Distribution | | | | | | | | | | | | | | | | |
|--|-------------------------|---|---------------|------------------------|--------------------------|------------------------------|---|--------------------------------------|------------------------------|------------------|------------------|----------------|------------|------------------------|--|----------|
| | | Facility Inventory Fall 2023 ⁽¹⁾ Gordian Replacement Values | | | | | Current DM/R&R Backlog (\$1,000) | Calculated Index ⁽²⁾ | | | Operating Budget | | | | Request | |
| | | Location | # of Bldgs | Avg. Age (years) | Gross Area (sq. feet) | Headct. Emp. + Student | | Replace't Value (RV) (\$1,000) | Wt Age- Value Index | Density Index | Dist. % | Budget Goal | % of RV | FY25 Base Budget | Budget Shortfall (Base- Goal) | Oper. |
| Anchorage Campus | <i>Anc.</i> | 67 | 31.7 | 2,769,842 | 10,884 | 1,941,939.7 | 414,864.7 | 48.6 | 0.10 | 22.3% | 13,400.0 | 0.7% | 9,046.8 | -4,353.2 | 1,342.5 | 13,370.0 |
| UAA Community Campuses | | 31 | 30.4 | 467,018 | 4,626 | 360,380.9 | 13,502.2 | 10.7 | 0.25 | 7.1% | 4,260.0 | 1.2% | 1,978.9 | -2,281.1 | 427.4 | 4,300.0 |
| <i>Kenai Peninsula College</i> | <i>Sold. & Hom.</i> | 11 | 31.1 | 184,907 | 2,009 | 150,986.2 | 2,215.5 | 4.5 | 0.07 | 2.6% | | | | | | |
| <i>Kodiak College</i> | <i>Kodiak</i> | 5 | 46.8 | 56,693 | 664 | 34,790.4 | 1,702.2 | 1.7 | 0.07 | 1.4% | | | | | | |
| <i>Matanuska-Susitna College</i> | <i>Palmer</i> | 9 | 31.8 | 157,379 | 1,198 | 119,258.5 | 3,167.7 | 3.6 | 0.05 | 2.0% | | | | | | |
| <i>Prince Wm. Sound College</i> | <i>Valdez</i> | 6 | 14.5 | 68,039 | 755 | 55,345.8 | 6,416.9 | 1.0 | 0.07 | 1.1% | | | | | | |
| | UAA Total | 98 | 31.4 | 3,236,860 | 15,510 | 2,302,320.6 | 428,366.9 | 59.3 | 0.35 | 29.4% | 17,660.0 | 0.8% | 11,025.7 | -6,634.3 | 1,769.9 | 17,670.0 |
| Troth Yeddha' Campus/CTC | <i>Fbks.</i> | 232 | 40.5 | 3,941,704 | 10,170 | 3,905,690.7 | 951,416.0 | 130.8 | 0.18 | 58.3% | 35,010.0 | 0.9% | 15,591.9 | -19,418.1 | 3,509.9 | 34,940.0 |
| UAF Community Campuses | | 25 | 29.8 | 155,863 | 1,915 | 192,197.1 | 40,734.7 | 6.0 | 0.10 | 3.6% | 2,160.0 | 1.1% | 654.3 | -1,505.7 | 216.8 | 2,200.0 |
| <i>Bristol Bay Campus</i> | <i>Dillingham</i> | 3 | 14.3 | 20,341 | 281 | 20,110.3 | 1,443.7 | 0.3 | 0.02 | 0.3% | | | | | | |
| <i>Chukchi Campus</i> | <i>Kotzebue</i> | 1 | 47.0 | 10,362 | 133 | 19,699.9 | 9,303.5 | 0.9 | 0.01 | 0.5% | | | | | | |
| <i>College of Indigenous Studies</i> | <i>Fbks.</i> | 1 | 20.0 | 22,908 | 603 | 22,922.1 | 670.5 | 0.5 | 0.03 | 0.5% | | | | | | |
| <i>Interior Alaska Campus</i> | <i>Various</i> | 3 | 40.3 | 21,921 | 279 | 19,886.6 | 2,524.6 | 0.9 | 0.02 | 0.5% | | | | | | |
| <i>Kuskokwim Campus</i> | <i>Bethel</i> | 7 | 39.3 | 58,391 | 357 | 74,064.3 | 20,606.5 | 3.0 | 0.02 | 1.5% | | | | | | |
| <i>Northwest Campus</i> | <i>Nome</i> | 10 | 23.8 | 21,940 | 262 | 35,513.8 | 6,185.7 | 0.5 | 0.01 | 0.3% | | | | | | |
| | UAF Total | 257 | 39.4 | 4,097,567 | 12,085 | 4,097,887.8 | 992,150.7 | 136.8 | 0.21 | 61.9% | 37,170.0 | 0.9% | 16,246.2 | -20,923.8 | 3,726.7 | 37,140.0 |
| Southeast Campus | <i>Juneau</i> | 29 | 30.0 | 375,576 | 1,527 | 293,204.2 | 21,816.0 | 7.7 | 0.11 | 4.5% | | | | | | |
| UAS Community Campuses | | 4 | 11.8 | 117,546 | 1,430 | 76,189.8 | 5,583.0 | 0.8 | 0.33 | 3.7% | | | | | | |
| <i>Ketchikan Campus</i> | <i>Ketchikan</i> | 3 | 12.0 | 49,488 | 653 | 41,685.8 | 3,465.0 | 0.5 | 0.18 | 2.0% | | | | | | |
| <i>Sitka Campus</i> | <i>Sitka</i> | 1 | 11.0 | 68,058 | 777 | 34,504.0 | 2,118.0 | 0.4 | 0.15 | 1.7% | | | | | | |
| | UAS Total | 33 | 27.9 | 493,122 | 2,957 | 369,394.0 | 27,399.0 | 8.5 | 0.44 | 8.2% | 4,900.0 | 1.3% | 2,024.1 | -2,895.9 | 493.6 | 4,890.0 |
| UA System Office⁽³⁾ | <i>Various</i> | 3 | 34.3 | 104,901 | 3 | 100,299.9 | 20,061.0 | 1.0 | 0.00 | 0.5% | 270.0 | 0.3% | 260.0 | -10.0 | 9.8 | 300.0 |
| | UASO Total | 3 | 34.3 | 104,901 | 3 | 100,299.9 | 20,061.0 | 1.0 | 0.00 | 0.5% | 270.0 | 0.3% | 260.0 | -10.0 | 9.8 | 300.0 |
| | UA Total | 391 | 36.4 | 7,932,451 | 30,555 | 6,869,902.3 | 1,467,977.5 | 205.6 | 1.00 | 100.0% | 60,000.0 | 0.9% | 29,556.0 | -30,464.0 | 6,000.0 | 60,000.0 |
| UA Investment Properties⁽⁴⁾ | <i>Various</i> | 9 | 43.2 | 275,050 | 0.0 | 203,154.4 | 15,545.0 | | | | | | | | | |
| | Grand Total | 400 | 36.5 | 8,207,501 | 30,555 | 7,073,056.6 | 1,483,522.5 | 205.6 | 1.00 | 100.0% | 60,000.0 | 0.8% | 29,556.0 | -30,464.0 | 6,000.0 | 60,000.0 |

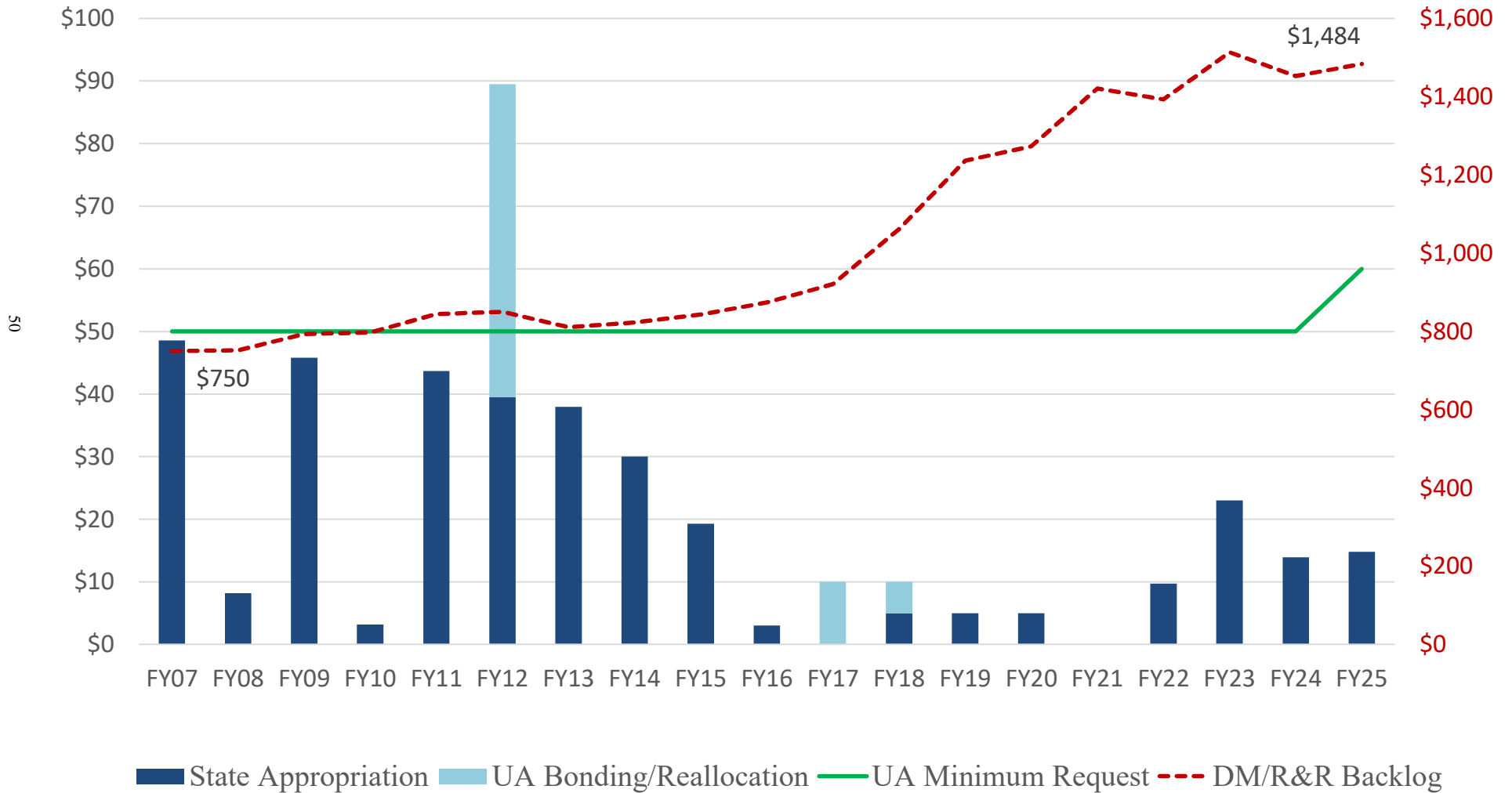
1. Inventory values are buildings only and do not include infrastructure, other capital assets, or land.

2. The index (distribution) is the sum of the 90% weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the 10% weighted density index (student and employee headcount per 100k gsf).

3. UASO headcount includes land management employees since this reflects the occupancy level of system office buildings. UASO distribution % is reduced to allow a larger portion of the funding to be distributed to the universities.

4. UA investment properties are revenue-generating facilities leased to non-UA tenants.

Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (in millions of \$)



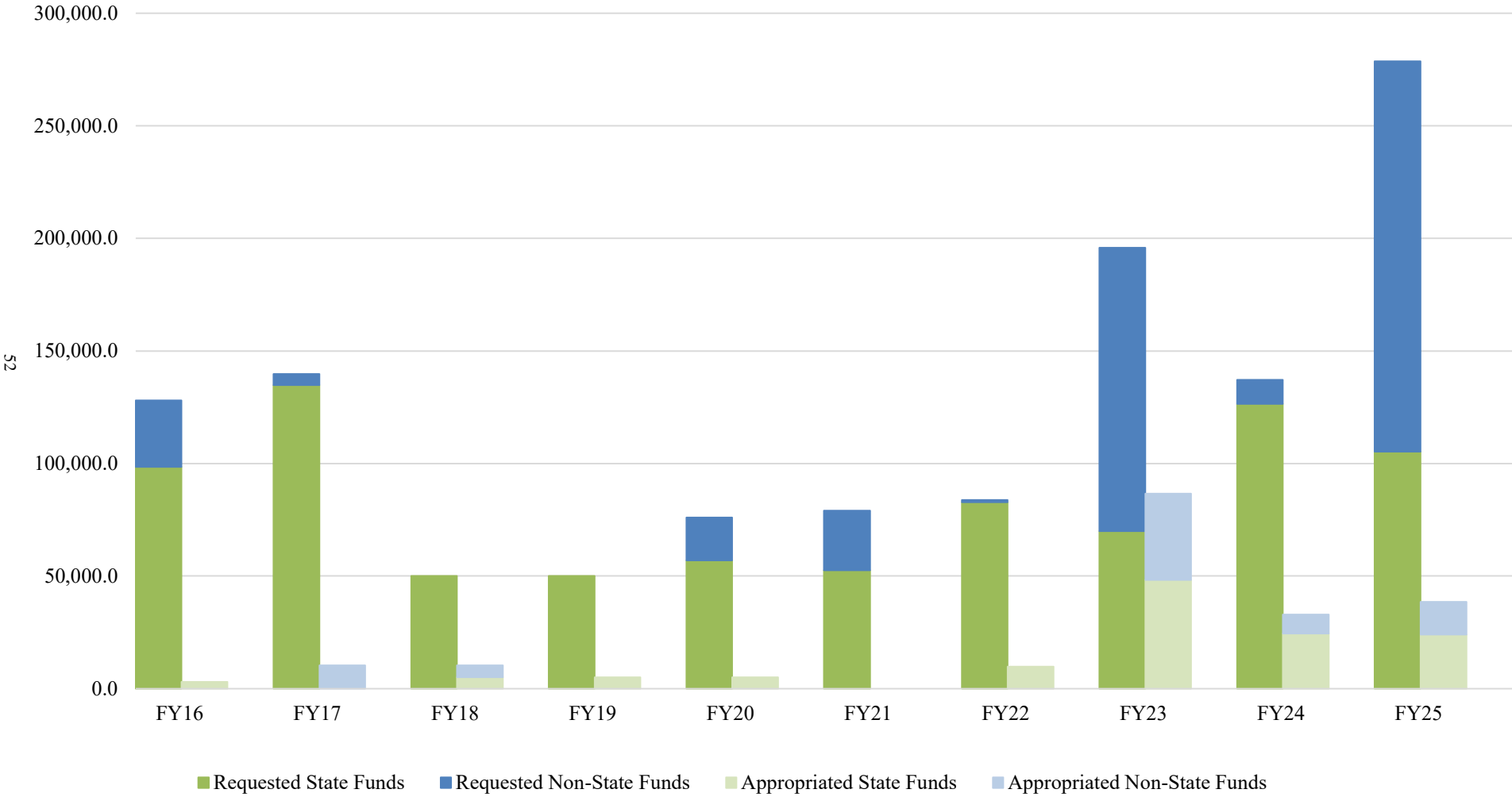
University of Alaska
 Capital Budget Request vs. State Appropriation
 FY16-FY25
 (in thousands of \$)

| Request | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other⁽²⁾ | Total |
|--------------------|--------------------------------|-------------------|-----------------------|------------------|----------------------------|------------------|
| FY16 | 50,000.0 | | 35,550.0 | | 13,000.0 | 98,550.0 |
| FY17 | 100,000.0 | | 34,800.0 | | | 134,800.0 |
| FY18 | 50,000.0 | | | | | 50,000.0 |
| FY19 | 50,000.0 | | | | | 50,000.0 |
| FY20 | 50,000.0 | | | | 7,000.0 | 57,000.0 |
| FY21 | 50,000.0 | | | | 2,500.0 | 52,500.0 |
| FY22 | 50,000.0 | | | | 32,881.4 | 82,881.4 |
| FY23 | 50,000.0 | | | | 20,000.0 | 70,000.0 |
| FY24 | 74,300.0 | | | | 52,200.0 | 126,500.0 |
| FY25 | 66,000.0 | 7,000.0 | | | 32,220.0 | 105,220.0 |
| Total | 590,300.0 | 7,000.0 | 70,350.0 | | 159,801.4 | 827,451.4 |
| 10 yr. Avg. | 59,030.0 | 700.0 | 7,035.0 | | 15,980.1 | 82,745.1 |

| Approp.⁽¹⁾ | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other⁽²⁾ | Total |
|------------------------------|--------------------------------|-------------------|-----------------------|------------------|----------------------------|------------------|
| FY16 | 3,000.0 | | | | | 3,000.0 |
| FY17 | | | | | | |
| FY18 | 5,000.0 | | | | | 5,000.0 |
| FY19 | 5,000.0 | | | | | 5,000.0 |
| FY20 | 5,000.0 | | | | | 5,000.0 |
| FY21 | | | | | | |
| FY22 | 9,700.0 | | | | | 9,700.0 |
| FY23 | 23,018.4 | | | | 25,250.0 | 48,268.4 |
| FY24 | 13,911.0 | | | | 10,500.0 | 24,411.0 |
| FY25 | 14,795.2 | | | | 9,220.0 | 24,015.2 |
| Total | 79,424.6 | | | | 44,970.0 | 124,394.6 |
| 10 yr. Avg. | 7,942.5 | | | | 4,497.0 | 12,439.5 |

1. Capital appropriations are reported in the year the legislation is passed, regardless of the effective date.
2. Includes research and other capital appropriations.

**University of Alaska
Capital Request and Appropriation Summary FY16-FY25
(in thousands of \$)**



*Capital appropriations are reported in the year the legislation is passed, regardless of the effective date.

University of Alaska
State Appropriation Summary by Category
FY16-FY25
(in thousands of \$)

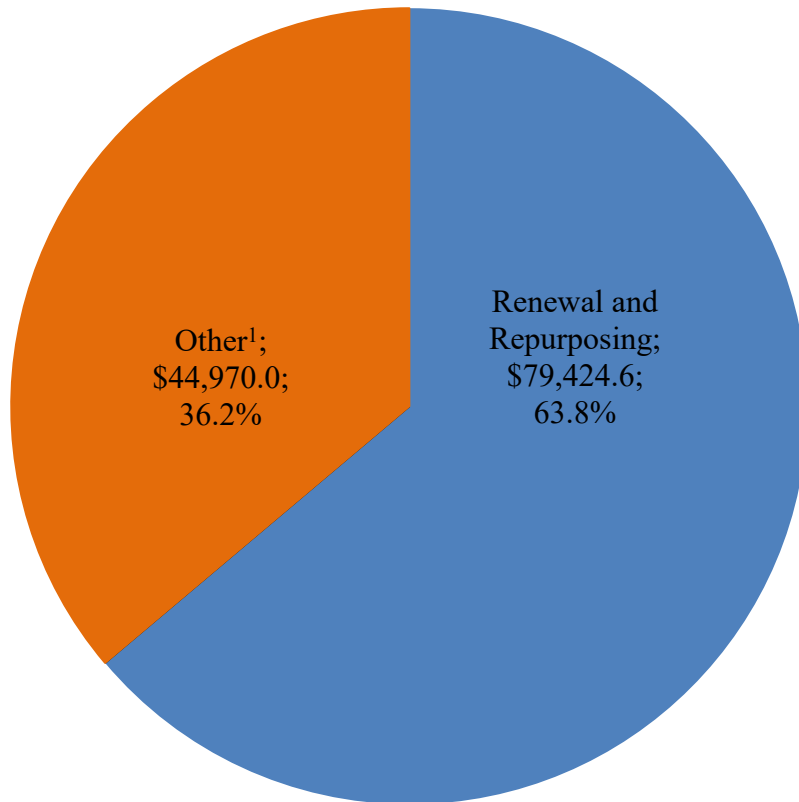
| Campus | Location | Renewal and Repurposing | Additions / Expansions | New Facilities | Equipment | Other ¹ | Total |
|-------------------------------|-----------------------|-------------------------|------------------------|----------------|-----------|--------------------|------------------|
| Anchorage Campus | Anchorage | 24,777.2 | 31.2% | | | 350.0 | 25,127.2 |
| Kenai Peninsula College | Soldotna | 2,377.5 | 4.0% | | | 5.2 | 2,382.7 |
| Kachemak Bay | Homer | 61.6 | | | | | 61.6 |
| Kodiak College | Kodiak | 229.9 | | | | 5.2 | 235.0 |
| Matanuska-Susitna College | Palmer | 395.7 | | | | | 395.7 |
| Prince Wm. Sound College | Valdez | 132.4 | | | | 186.1 | 318.5 |
| | UAA | 27,974.2 | 35.2% | | | 546.4 | 28,520.6 |
| Troth Yeddha' Campus | Fairbanks | 43,561.4 | 54.8% | | | 23,905.4 | 67,466.7 |
| Community & Technical College | Fairbanks | 510.0 | 0.6% | | | | 510.0 |
| Bristol Bay Campus | Dillingham | 200.0 | 1.6% | | | | 200.0 |
| Chukchi Campus | Kotzebue | 95.4 | | | | | 95.4 |
| College of Indigenous Studies | Various | 417.0 | | | | | 417.0 |
| Interior Alaska Campus | Tok | | | | | | |
| Interior Alaska Campus | Fort Yukon | | | | | | |
| Interior Alaska Campus | Fairbanks | | | | | | |
| Kuskokwim Campus | Bethel | | | | | | |
| Northwest Campus | Nome | 571.6 | | | | | 571.6 |
| | UAF | 45,355.4 | 57.1% | | | 23,905.4 | 69,260.7 |
| Juneau Campus | Juneau | 4,615.0 | 5.8% | | | 290.0 | 4,905.0 |
| Ketchikan Campus | Ketchikan | 1,150.0 | 1.9% | | | 228.2 | 1,378.2 |
| Sitka Campus | Sitka | 330.0 | | | | | 330.0 |
| | UAS | 6,095.0 | 7.7% | | | 518.2 | 6,613.2 |
| UA System Office | Fairbanks | | | | | 20,000.0 | 20,000.0 |
| | UASO | | | | | 20,000.0 | 20,000.0 |
| | UA Grand Total | 79,424.6 | 100.0% | | | 44,970.0 | 124,394.6 |
| | % of Total | 63.8% | | | | 36.2% | 100.0% |

1. Includes research and other capital appropriations.

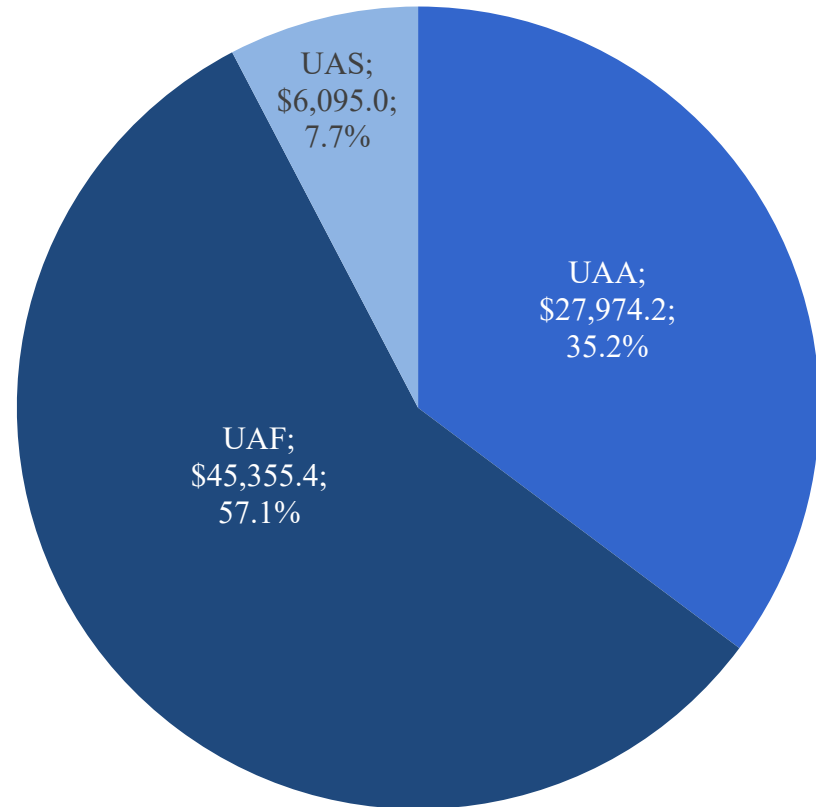
State Appropriation Summary by Category and MAU FY16 - FY25

(in thousands of \$)

State Appropriation by Category



R&R Funds by MAU



1. Includes research and other capital appropriations.

2025 SPACE LEASE NOTICE TO LEGISLATORS

Alaska Statute 36.30.080(c) requires notice be given to the Alaska State Legislature if the University of Alaska either intends to enter into, or has previously entered into, space lease(s) with annual rents to be paid by the University of Alaska that will exceed \$500,000 and/or total lease payments that will exceed \$2,500,000 for the full term of the lease, including any renewal options that are defined in the lease. The intended effect of appropriating funds adequate to pay leases is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

| | Location | City | Current Sq. Ft | Current Annual Lease Payment | Current Expiration Date | Expiration Date with all Renewals | Estimated Total Lease Payments w/ Renewals |
|-----------|-----------------------|-----------|-------------------|---------------------------------------|-------------------------------|---|--|
| 1. | 3600 Cartwright Court | Fairbanks | 12,252 | \$271,177.40 | 11/30/2024 | 11/30/2024 | \$2,555,479 |

1. **3600 Cartwright Court, Fairbanks.** This lease was executed in December of 2014. The lease has an expiration date of November 30, 2024, and is currently in holdover while a negotiation for a new lease is in progress. The original lease did not exceed the authorized amounts under AS 36.30.080. However, the lease was extended, with the result being that the total anticipated lease payments exceeded those stipulated in AS 36.30.080 (c). The University has been working to renegotiate a lease and closely examine space and program needs, and anticipates, a significant cost reduction in the new lease.

Prepared by University of Alaska System
Office of Strategy, Planning and Budget
(907) 450-8426

The University of Alaska is an EEO/AA employer and educational institution.